Distr.
GENERAL

IDB.21/7
PBC.15/7

2 March 1999
ORIGINAL: ENGLISH

United Nations Industrial Development Organization

Industrial Development Board

Twenty-first session
Vienna, 23-25 June 1999

Programme and Budget Committee

Fifteenth session
Vienna, 14-16 April 1999
Item 4 of the provisional agenda

PROGRAMME AND BUDGETS, 2000-2001*

Proposals of the Director-General

For reasons of economy, this document has been printed in a limited number. Delegates are kindly requested to bring their copies of documents to meetings.

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* The present document has not been edited.

Distr.: 11 March 1999

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Abbreviations

AAI	Alliance for Africa's Industrialization
BMS	Buildings Management Section
CCAQ	Consultative Committee on Administrative Questions
CCSQ	Consultative Committee on Substantive Questions
ECDC/TCDC	economic and technical cooperation among developing countries
EDP	electronic data processing
FDI	foreign direct investment
GNP	gross national product
IAEA	International Atomic Energy Agency
ICSC	International Civil Service Commission
IDDA	Industrial Development Decade for Africa
IDF	Industrial Development Fund
IPP	Investment Promotion Partnership
IPS	Investment Promotion Service
ISCC	Information Systems Coordination Committee
ISO	International Organization for Standardization
JIU	Joint Inspection Unit
JPO	Junior Professional Officer
LDC	least developed country
NCPC	National Cleaner Production Centre
NIS	Newly Independent States of the former Soviet Union
OB	operational budget
ODS	ozone-depleting substance
QSM	quality, standardization and metrology

Abbreviations *(continued)*

RB	regular budget
RPTC	Regular Programme of Technical Cooperation
SME	small and medium enterprise
SMI	small and medium industry
SPPD	support services for policy and programme development
SPX	subcontracting partnership exchange
STS	support for technical services
UNDAF	United Nations Development Assistance Framework
UNDP	United Nations Development Programme
UNJSPF	United Nations Joint Staff Pension Fund
UNOV	United Nations Office at Vienna
VIC	Vienna International Centre

EXECUTIVE SUMMARY

INTRODUCTION

1. In accordance with Article 14 of the Constitution and financial regulations 3.1 through 3.4, the Director-General is pleased to submit to the Board, through the Programme and Budget Committee, the draft programme of work and budgets for the biennium 2000-2001.

2. The Director-General wishes to record his sincere appreciation for the tremendous efforts rendered by the Secretariat, particularly staff in the Executive Office and Financial Services, in preparing the programme and budgets in a short period of time.

I. FORMAT AND PRESENTATION

3. The present document follows the basic format and presentation introduced in the programme and budget document for the biennium 1998-1999. However, efforts have been made to increase the clarity and transparency of the presentation and better articulate the Organization's objectives for the biennium 2000-2001, the services planned for delivery, and their costs. The intensity of UNIDO's transformation process so far has left little time available to further improve the presentation of this budget. The Secretariat fully intends additional refinements which will be reflected in the programme budgets for biennium 2002-2003.

Changes in the major programme structure

4. The proposals feature seven major programmes:

Major Programme A	Governing Bodies
Major Programme B	General Management
Major Programme C	Strengthening of Industrial Capacities
Major Programme D	Cleaner and Sustainable Industrial Development
Major Programme E	Regional Programme
Major Programme F	Administration
Major Programme G	Buildings Management

5. Former Major Programmes F (Technical Cooperation Management) and G (Administration) have been combined into a new Major Programme F (Administration). The reason for this combination is that both technical cooperation management and administration provide essential support to the delivery of UNIDO's services.

6. Another change was the creation of Major Programme G (Buildings Management). This common service, which continues to be provided by UNIDO for all Organizations located in the Vienna International Centre, is now separated from Administration. This separation will eliminate the distortion to the cost structure of UNIDO's administration resulting from significant gross expenditures on Buildings Management.

Presentation by subprogramme

7. Previous experience has shown that presentation of numerous subprogramme levels makes UNIDO's planned direction and activities less clear. For this reason, presentation at the subprogramme level is discontinued except for the Regional Programme. This has the added advantage of also making the document brief and more concise.

Resource requirements

8. Explanations and justifications for significant resource deployment are made at the major programme level in the executive summary. Tables show both gross expenditure, income and net requirements whereby the annexes A and B provide detail at the programme level. The programme descriptions include a table depicting resource requirements as per staff costs and significant non-staff costs.

Comparison with previous biennium by major programme (Table 3)

9. Comparison of resource allocations with the previous biennium is only possible at the major programme level. This is due to the introduction of UNIDO's new set of service modules during 1998, which necessitated resource allocations to be made on the basis of a different programme structure as compared to the previous biennium.

Identification of global forum activities

10. For the first time, an attempt has been made to identify in Major Programmes C and D services delivered under the global forum function, and their costs. A summary analysis of the activities under the global forum function will be presented in a separate document.

RPTC and IDDA supplementary activities

11. Regular Programme for Technical Cooperation (RPTC) and IDDA supplementary activities are presented in line with the new programmatic approach - that is, in accordance with the service modules to which the activities relate. A description of activities anticipated for the biennium under these activities is shown in the respective section.

II. PROGRAMME FRAMEWORK

12. The Business Plan adopted by the Industrial Development Board in decision IDB.17/Dec.2 and endorsed by the General Conference in resolution GC.7/Res.1 has been the cornerstone and guiding light for the Secretariat in determining the programmatic framework and focus. This framework follows the programmatic approach introduced in the programme and budgets for 1998-1999.

13. The definition of each new service module is the result of a long and complex process of refocusing UNIDO's services. The service modules symbolize UNIDO's programmatic approach, in terms of specific knowledge, to major problems of industrial development. The modules embed in UNIDO processes the concrete means to ensure cross-organizational cooperation and maximum usage of synergies within the Organization. They are also designed to avoid duplication and overlap with other agencies and lay the basis for promoting external complementarity and cooperation, thus ensuring a sharper focus, better integration and impact of services. Much-needed coordination within the Organization and with other organizations are, therefore, built into the system of service modules.

14. In the programme structure, programmes in Major Programmes C and D are equated with service modules as defined in the modules (IDB.21/10-PBC.15/10, annex II). It should also be noted that major programmes are not necessarily identical to corresponding organizational units. One notable example is Programme C.6 (Upgrading Agro-Industries and related Technical skills), which is managed by Agro-Industries and Sectoral Support Branch of Sectoral Support & Environmental Sustainability Division.

15. The new programmatic approach and the new service delivery mechanism are practical means to address the most urgent needs of recipient countries and an important vehicle to link the demands of recipient countries with donor priorities. This approach also aligns the Organization with its long-term goal of sustainable industrial development, or the so-called "3 Es":

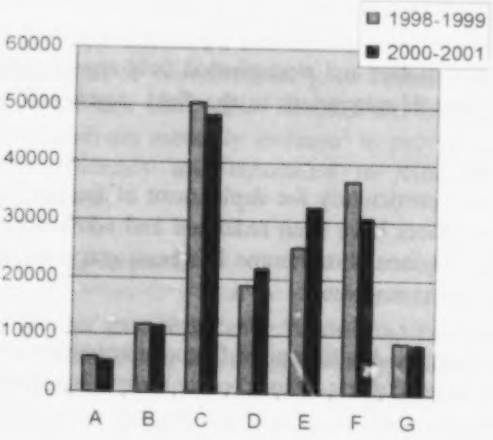
- Competitive Economy - or making industry more efficient
- Productive Employment - or promoting employment in industry
- Sound Environment - or environmentally-friendly industry

16. The focus on the "3 Es" achieves a closer identity and coherence with broader system-wide objectives. More importantly, the programmatic approach adopted has allowed a better reflection of the Business Plan by a stronger focus on UNIDO's activities in two main substantive programmes C and D. The two major programmes provide the overarching framework for clustering the service modules or programmes, which aim at strengthening industrial capacities or promoting environmentally sustainable industrial development. The Regional Programme provides overall coordination, programme development and fund raising functions

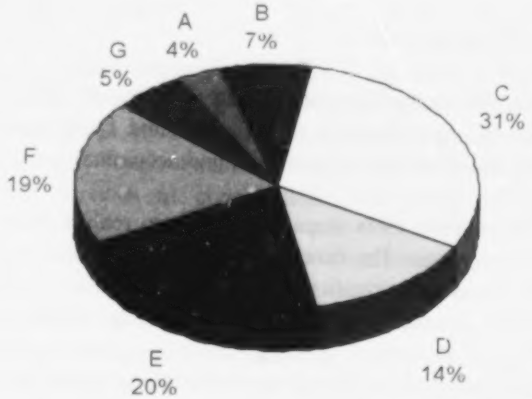
Significant changes by major programme (Table 1 and Annex A)

Total Resource Requirements (net) by major programme

(In thousands of US dollars)



Share of major programmes under regular and operational budgets (net) 2000-2001



Major Programmes A and B

17. The resource level of Major Programme A (Governing Bodies) has been reduced by $528,900 (before recosting) or 8.7% compared to the previous biennium, due to reduced costs for language and documentation and conference services. The reduced costs reflect the shorter sessions of the policy-making organs in recent years. External audit fees were also reduced as a result of the considerable reduction in UNIDO operations and thus audit coverage compared to previous years.

18. Total resources for Major Programme B (General Management) were reduced by $499,300 (before recosting), or 4.2 %. One reason was the transfer of the provision for joint United Nations activities to Major

Programme F (Administration), as most joint activities are related to financial, personnel and administrative matters. Executive Direction and Management (Programme B.1) has absorbed the former Policy and Coordination Strategic Planning Programme. It should be noted that the Office of Internal Oversight (Programme B.2) is significantly strengthened by the transfer of evaluation functions to that Office. The office now is responsible for internal audit, investigations and evaluations in line with the United Nations system-wide move to strengthen internal oversight functions.

19. Programme B.4 (United Nations System Coordination) includes resources for UNIDO offices in New York and Geneva at low maintenance levels.

Major Programmes C and D

20. Total resources for Major Programme C have been reduced by $2,352,100 (4.6%) (before recosting) and those for Major Programme D have been increased by $3,014,700 (16.2%) (before recosting). The major reason for this change is that two significant programmes amounting to $2.2 million, which featured in the 1998-1999 programme and budgets under Programme C.5 (Other Sectoral Capacity-building) and C.4.2 (Agro-support Industries), were discontinued and their resources utilized to support the needs of the new programmes under Major Programme D in the 2000-2001 biennium.

21. It should be noted that 12 professional posts are proposed for transfer from these two major programmes to Major Programme E (Regional Programme) to strengthen the technical capacity of the field offices as described below.

Major Programme E

22. The Business Plan calls for an effective decentralization of activities and strengthened field representation through the redeployment of resources and Professional staff from Headquarters to the field, combined with appropriate delegation of authority and accountability.

23. Throughout 1998 steps were taken to realize these objectives, particularly the deployment of financial and human resources. The functions and responsibilities of the field offices have been redefined and administrative and financial authorization have been delegated. Moreover, the Regional Programme has been entrusted with enhanced responsibilities in programme and service development and management.

24. However, these efforts have not realized their full potential largely due to limited financial resources being spread thinly over a number of field offices. Also, host country contributions of local costs have fallen short of budgeted levels.

25. At present, the principal component of the regional programme is the UNIDO Country Office, consisting of one Professional staff member (UNIDO Representative) and a two General Service staff (a secretary and a driver). Due to the paucity of funds which need to be spread over 30 offices, the financial resources available for each to undertake programming activities are meager. Without additional professional assistance, the UNIDO Representative alone is not able to carry out any significant analytical studies/programming activities or attend effectively to the multifarious tasks expected.

26. The remedy lies in providing the field offices with additional resources to build a critical mass of technical professional expertise and financial resources at selected locations for undertaking programming and technical cooperation activities. This proposal would involve deploying additional 15 professional posts from Headquarters to the field. It would involve strengthening cooperation with UNDP and other agencies through closer collaboration with UNIDO personnel and allocation of additional resources to the field offices for undertaking programming and technical cooperation activities. It would also involve a gradual focus on subregional offices. In

addition, the regional programme at Headquarters would be strengthened to support programming activities in the field and coordinating with the technical divisions for programming, project development and mobilization of funds under the new service delivery system.

27. To meet the above requirements, it is proposed to increase the total net resources of the Regional Programme by $6,866,800 (before recosting), to a level 26.9% over 1998-1999. This brings the share of Major Programme E to 20.6% of the total net budget. Rental of field offices, local travel and other running costs are consolidated under the object of expenditure "local field operating costs" amounting to $4,483,800. It is envisaged that an average 30% of field operating costs will be funded by host and beneficiary country contributions.

Major Programme F

28. To provide adequate resources for strengthening field representation, every effort was made to identify savings and redeploy resources from Major Programme F (Administration). As a result, the total net resources of Major Programme F have been reduced by $6,513,700 (17.6%). The share of Administration in the total budget is reduced from 23.6% - former Major Programme F (Technical Cooperation Management) and Major Programme G (Administration, excluding Buildings Management) - to 19.5% in total, the lowest level. These reductions result from:

- Elimination of posts through the discontinuation of non-critical activities;
- Introduction of work-sharing and other expected efficiency measures;
- Further reductions in joint and common service costs amounting to $2.2 million. This was made partly possible by the reduced number of staff members at Headquarters.

29. The only significant increase in resources is due to the redeployment from Major Programme B (General Management) of provisions for joint United Nations activities ($669,700). The training budget is increased to support the new staff career development framework introduced in 1998. Resources for joint security services (cost-shared) are modestly increased to provide adequate security levels. Sustained efforts will be made to seek further efficiency and economies in joint and common services in consultation with other VIC-based organizations.

Major Programme G

30. The budget estimates for Major Programme G (Buildings Management) are prepared on the assumption that the responsibility for Buildings Management Service will be retained by UNIDO during 2000-2001. As reported in document IDB.20/18, Buildings Management is made a separate major programme showing income and expenditure to enhance transparency in its cost-shared management.

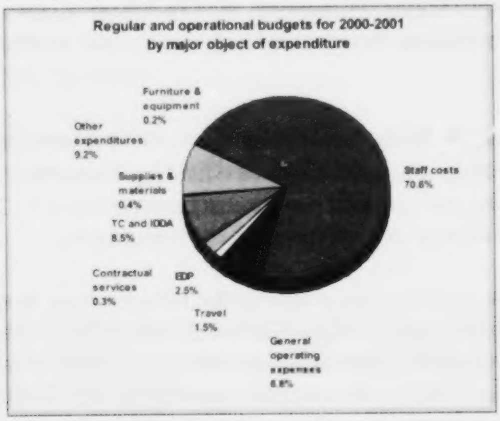
31. The proposal for Major Programme G includes estimated costs for the essential requirements programme scheduled for 2000 and 2001 in the amount of $5.6 million (UNIDO's share is $1,176,000). While other VIC-based organizations are prepared to provide more resources for the essential requirements, UNIDO's limited capacity to manage the programme was taken into account. In addition, a large-scale programme to remove asbestos from the VIC buildings is planned, the cost of which will be absorbed by the Austrian Government.

32. In recognition of the significant increase in management time required for a cost-effective and operationally efficient BMS, it is proposed to upgrade the post of the head of BMS to the director level (D-1) and add one professional post required for Buildings Management. Applying UNIDO's share of 21%, the net resource requirement of the Major Programme to UNIDO is $8,623,900 (5.5% of the total net proposed budget) (before recosting). Despite these changes, the net resource level of the Major Programme has been reduced by $318,100 (3.6%) (before recosting).

Highlights of significant changes by major object of expenditure (Table 4(a) to 4(c); Annex B)

33. Allocations for consultants, meetings and travel have been increased, taking into account strengthened global forum activities. It should be recalled that the programme and budgets for the previous biennium proposed significant cuts in these two objects of expenditure to cope with serious cash flow problems. The level proposed in the present document is intended to reinstate the minimum level of expenditures for these objects of expenditure as essential support for the delivery of UNIDO's services and global forum activities. New control mechanisms have already been implemented to ensure that expenditures for travel, meetings and consultants are used in the most economic and effective manner.

34. Changes in the structure of established posts are highlighted in table 5 and Annex C. These result from the new programmatic requirements as described earlier. Details on the contribution to Joint and Common Services are shown in Annex D; and the composition of all "other expenditure" is analysed in Annex E.



Performance indicators

35. The introduction of new organization-wide performance indicators will focus on the delivery of service modules. A conference room paper on the subject will be issued to the Programme and Budget Committee.

III. BUDGET FRAMEWORK (Table 2(a))

36. The development of the 2000-2001 budgetary estimates is summarized in the following table:

Development of budgetary estimates (net), 2000-2001
(In US dollars at US$ 1 = AS 12.90)

	RB	OB	Total
Approved budget, 1998-1999	129,540,700	27,490,200	157,030,900
Budget adjustment in 1998-1999	0	(125,900)	(125,900)
Budget base for 2000-2001	129,540,700	27,364,300	156,905,000
Resource changes for 2000-2001	0	21,100	21,100
Inflation and other cost adjustments	3,723,400	870,900	4,594,300
Proposed budget for 2000-2001	133,264,100	28,256,300	161,520,400

Income

(a) Regular budget

37. The regular budget is financed by assessed contributions payable by Member States (see Annex F) and from income earned. UNIDO divides the income into two categories: (a) miscellaneous income from the sale of publications, from bank interest earned on deposits and other sundry items; and (b) cost reimbursement for field operating costs and for services provided to other organizations in the VIC complex.

38. Details of miscellaneous income estimates are shown separately under the Miscellaneous Income section. Income estimates related to cost reimbursement for field offices are presented under Major Programme E and for Buildings Management under Major Programme G.

(b) Operational budget (Table 2(b))

39. Income to cover operational budget expenditures is derived mainly from the reimbursement of support costs pertaining to UNDP, IDF, trust fund projects and other services. For the 2000-2001 biennium, income from the reimbursement of support costs is expected to be approximately $29 million. The income estimates are based on support costs derived from the value of projects expected to be under implementation during the biennium 2000-2001. Details related to technical cooperation delivery and support costs income estimates are shown in table 2(b).

40. Income earned on deposits is shown separately under the Miscellaneous Income section. Income related to cost reimbursement from host countries of general operating costs in UNIDO field offices is presented under Major Programme E.

(c) Estimated level of service delivery (Table 1)

41. Following the practice introduced with the programme and budgets, 1998-1999, technical cooperation estimates funded from extrabudgetary sources, i.e. from voluntary contributions, are presented at the relevant programme level. The technical cooperation delivery estimates, together with the regular budget and operational budget resource allocations, indicate the total estimated resources available to deliver the service modules during the biennium. This presentation provides a quantitative comparison among service modules. Furthermore, estimates of technical cooperation delivery by module, by region, and by estimated source of funds, which will be presented separately, provide a quantitative indications of services to be delivered. While caution should be exercised as to the accuracy of the estimates, the projection demonstrates what type of services are provided, where they are provided and who would fund the programmes.

42. In preparing the estimates of the service delivery, the Director-General has adopted an innovative approach whereby all programme managers have participated in the estimation of the type and level of services to be delivered. The process started in November 1998 when all technical branches and Regional Bureaux embarked on an exercise to estimate the type and volume of services to be delivered in 1999, 2000 and 2001. The Regional Bureaux focused on identified demand and need for services, while technical branches estimated the expected service delivery in terms of delivery capacity.

43. The two groups of estimates were reviewed at a retreat of senior managers at the end of January 1999, and the estimates of service delivery were fixed at agreed levels close to those determined by the technical branches. Accordingly, the estimated amount of services to be delivered is $218 million, excluding RPTC, and the resultant operational budget income was $29 million, which is the basis of the proposed operational budget (net).

44. Originally, the estimated demand and need for UNIDO services identified by the Regional Bureaux were significantly higher than the service delivery estimates by the technical branches. Efforts were made to narrow the gap by taking into account availability of donor funding opportunities as well as the operational capacities of the technical branches. The remaining difference between estimates can be interpreted as the gap between demand for UNIDO services and supply capacity. With additional funds, this gap would be reduced accordingly.

Cash flow

45. Attention is drawn to the importance of cash flow in implementing the approved programme and budgets, which has plagued UNIDO for many years. While the regular programme and budgets establish appropriation levels, sufficient cash resources to implement the regular budget programme on a timely basis have not been provided. In the absence of adequate cash, UNIDO is obliged to reduce the level of the execution of the regular budget. Shortage in cash resources undermines the approved programme and budget in several ways.

46. First, priorities set in the programme can be observed neither in terms of object of expenditure nor activities due to the different level of elasticity among various objects of expenditure. Staff costs account for some 70% of the total budgets, leaving little room to follow sudden cash movements. As a result, allocations for travel, meetings and consultancies are normally the first to be cut, and this leads to lower implementation of activities relying on missions and consultants. Relative cuts in allotments among programmes have to be made by management without clear guidance from Member States. Secondly, time constraints prevent the spending of very late contributions. Such funds, in theory, should be refunded after 12 months to the Member States, de facto changing the approved programme and budgets. Thus, the late payment of assessed contributions weakens the control and oversight by Member States. Therefore, it is of utmost importance for Member States to pay their contributions on time and in full.

Development of budget estimates

47. In accordance with financial regulation 3.3, the budgetary estimates for the regular budget financed by assessed contributions and the operational budget financed from voluntary contributions are presented separately at all programmatic levels.

48. As introduced in the previous programme and budget document, under the "recosting after comparison" methodology, increases and decreases for the biennium 2000-2001 are shown at the same cost and exchange rate levels as the biennial budget for 1998-1999. The budget estimates for 2000-2001 are then adjusted (recosted) to take into account the impact of inflation.

49. For the development of the budgetary estimates for the biennium 2000-2001, the following elements have been taken into account:

(a) Approved budget for 1998-1999;
(b) Adjustments to the programme and budgets for 1998-1999 (in accordance with decision IDB.20/Dec.5);
(c) Resource requirements for 2000-2001 at 1998-1999 rates;
(d) Inflation and other cost adjustments.

(a) Approved budget for 1998-1999 as the budget base

50. The budgets for 1998-1999, as contained in document GC.7/21 and approved by the General Conference in decision GC.7/Dec.16, detailed the resource requirements to implement the programmes of the Organization for 1998 and 1999.

51. The approved budgets for the 1998-1999 biennium represent under the regular budget a net amount of $129,540,700, which comprises expenditures of $145,898,600 and income of $16,357,900 and, under the operational budget, a net expenditure level of $27,490,200.

(b) Adjustments to the programme and budgets for 1998-1999 - budget base

52. In document IDB.20/7-PBC.14/6, the Director-General proposed adjustments to the programme and budgets for 1998-1999 in the context of General Conference decision GC.7/Dec.16, paragraph (e), to support the proper functioning of the Organization. While the net requirements were kept within the financial ceiling of the budget as assessed on Member States, the adjustments resulted in an increase of $19.6 million for both regular budget gross appropriation and income, mainly due to the restoration of buildings management functions. The base of the 2000-2001 regular budget of $129,540,700, therefore, comprises expenditures of $165,500,300 and an income of $35,959,600.

53. Under the operational budget, the net expenditure levels for 1998-1999 were adjusted to $27,364,300.

(c) Resource requirements for 2000-2001

54. The regular budget estimates for 2000-2001 of $129,540,700 represent zero growth against the approved budget for 1998-1999, when compared using the same cost levels. The estimates are presented at an exchange rate of US$ 1 = AS 12.90 to permit comparison with the 1998-1999 budgets approved at that exchange rate.

55. The operational budget estimates also represent zero growth based on expected operational budget income in 2000-2001.

(d) Inflation and other cost adjustments

56. As described above, the application of inflation and other cost adjustments to the 2000-2001 estimates (expressed at 1998-1999 rates) results in a recosting of these estimates to 2000-2001 rates. The recosting, therefore, includes:

(a) The revaluation of the 1998-1999 estimates to 1999 rates;
(b) Application of the 2000-2001 inflation estimates for each of those years to the revalued budget estimates.

57. The vacancy factors assumed in the budgets for 2000-2001 are 5 per cent for Professional-level and 3 per cent for General Service-level posts. The vacancy factor is applied to the budget estimates in order to take into account the period of vacancy during the process of recruitment, which reduces the financial requirements for the biennium.

58. The increase in financial requirements due to inflation relates to anticipated changes in the consumer price and wage index levels in Austria and field locations in 2000 and 2001, and also to expected statutory changes in salary and common staff costs for staff on established posts, which the Organization is obliged to implement in full.

59. The inflation rates were derived from: (a) the most recent consumer price and wage index levels forecast in Austria for 2000 and 2001; (b) expected statutory changes in salaries and common staff costs, and (c) information obtained from other United Nations organizations providing services to UNIDO in the VIC complex.

60. Projections have been made of standard salary costs for the biennium 2000-2001 reflecting anticipated cost increases. For Professional-level salaries, an increase of 2.0 per cent per annum is expected, comprising

movements in the consumer price index (1.3 per cent) leading to increases in post adjustment rates and provision for in-grade increments (0.7 per cent). For General Service staff, following the ICSC salary survey conducted in 1996, the respective pre-survey salary scale has been maintained until such time as future interim adjustments result in higher net and gross pensionable salaries. It is anticipated that the interim adjustment procedure for 2000-2001 will result in cost increases in the combined consumer price index and wage index (1.2 per cent). A provision is also included for an increase of 0.8 per cent for within-grade increments for General Service staff.

61. Common staff costs have been estimated at 43.6 per cent of net salaries of Professional and General Service staff in 2000-2001. The estimates are based on actual 1998 costs resulting in a ratio of 42.8 per cent as compared with the budgeted 39.8 per cent and projected increases deriving from (a) the increase in pensionable remuneration of Professional staff which are proportionately higher than the salary increases; (b) increased ratio of Professional staff with higher common staff costs vis-à-vis General Service staff and (c) increased costs resulting from the reallocation of more staff to UNIDO's field offices.

62. The inflation rate for individual non-staff objects of expenditure (utilities, operating costs, supplies, etc.) is based on forecasts of price index movements by the Austrian Institute for Economic Research, or on assumed inflation trends in field offices. The average compounded rate for net cost increases in 2000-2001 is 2.0 per cent per annum. The net amount required under recosting, including provision for the effects of inflation under the regular budget for the period 2000-2001, is estimated at $3,723,400.

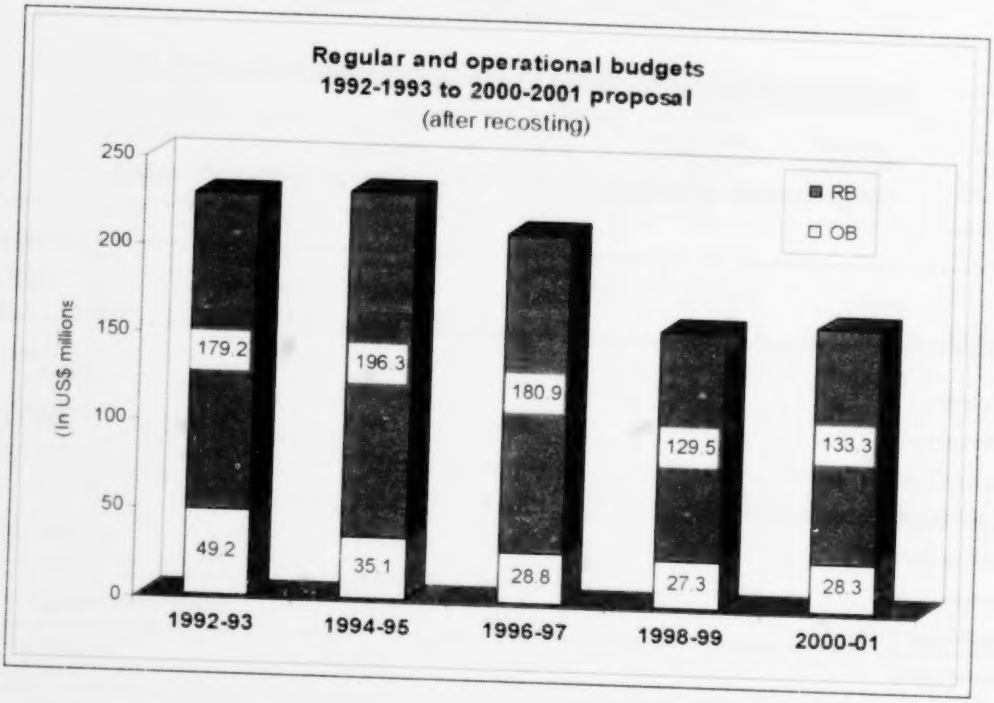
(e) Split currency system of assessment

63. In accordance with financial regulation 5.1(d), the assessment of Member States shall be established in a component in United States dollars and the remainder in Austrian Schillings. The budgets for 1998-1999 were prepared on the basis of resource requirements of 18 per cent in United States dollars and 82 per cent in Austrian Schillings. Based on the assumption that the composition of the expenditures will not dramatically change, the same key will be used for the biennium 2000-2001.

(f) United Nations loan

64. In accordance with Industrial Development Board decision IDB.4/Dec.29, two payments of $1 million each will be made to the United Nations during the biennium in partial repayment of the United Nations loan provided at the time UNIDO became a specialized agency, which will be reduced to $4 million in 2001 as a result of these payments. The resources for these payments will be met from the receipt of outstanding assessed contributions and are therefore not included in the budgetary estimates or assessments of Member States.

IV. SUMMARY OF PROPOSALS



Regular and operational budgets
1992-1993 to 2000-2001 proposal
(after recosting)

65. The following are the main features of the proposed programme and budgets 2000-2001:

(a) The regular budget is presented at zero real growth, which is $ 3.7 million above the 1998-1999 approved budget reflecting a projection of modest inflation;

(b) Major Programmes C and D are presented on the basis of the service modules as new programmatic initiatives;

(c) Major Programme E (Regional Programme) is significantly strengthened and the field network is enhanced.

(d) Major Programme F (Administration) is reduced and savings are redeployed to Major Programme E (Regional Programme);

(e) Major Programme G (Buildings Management) is presented as a separate major programme.

Table 1

Summary of budget estimates by major programme for 2000-2001 for total operations

(In thousands of dollars at US$1 = AS 12.90, at 2000-2001 costs)

Major Programme	Regular budget (net)	Operational budget (net)	Technical Cooperation/ Extrabudgetary	Total net estimates	Percent of total estimates
A. Governing Bodies	5,786.6			5,786.6	1.5%
B. General Management	10,938.0	987.0		11,925.0	3.1%
C. Strengthening of Industrial Capacities	40,671.6	8,812.8	113,700.0	163,184.4	43.0%
D. Cleaner and Sustainable Industrial Development	17,135.9	5,081.0	104,300.0	126,516.9	33.3%
E. Regional Programme (net)	25,952.9	7,469.2		33,422.1	8.8%
F. Administration	25,392.0	6,046.3		31,438.3	8.3%
G. Buildings Management (net)	8,835.6			8,835.6	2.3%
Miscellaneous Income	(1,448.5)	(140.0)		(1,588.5)	(0.4%)
Total	133,264.1	28,256.3	218,000.0	379,520.4	100.0%

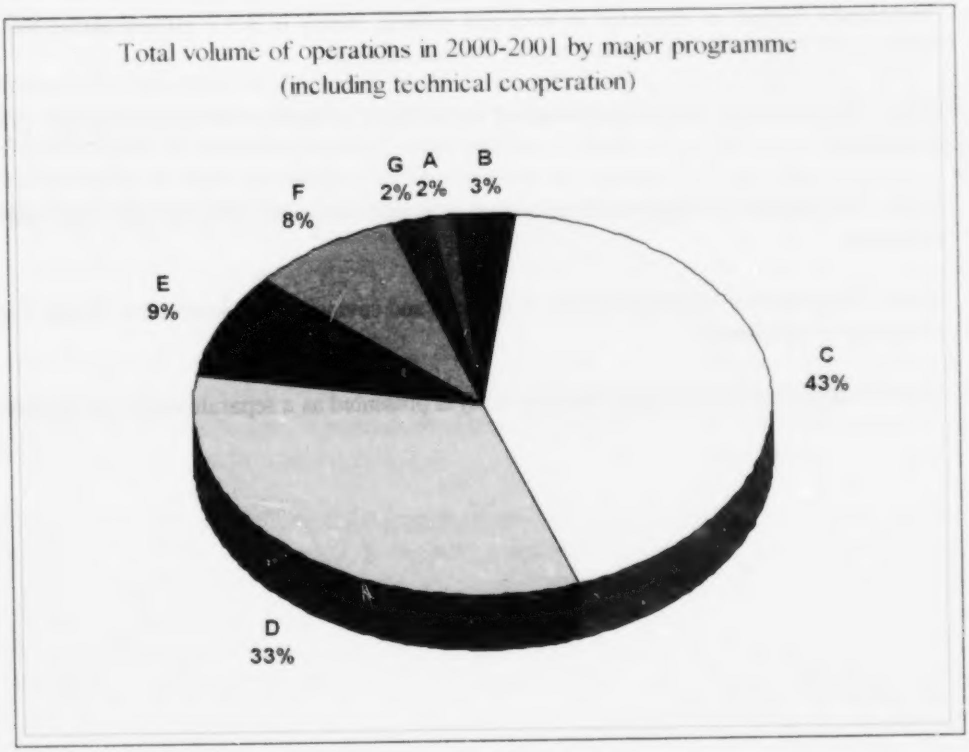

Total volume of operations in 2000-2001 by major programme (including technical cooperation)

Table 2(a)

Summary of regular and operational budgets
(In thousands of dollars at US$1 = AS 12.90)

	1998-1999 approved budget 1	2000-2001 resource growth at 1998-1999 rates 2	2000-2001 resource requirements at 1998-1999 rates 3	Recosting to 2000-2001 rates 4	2000-2001 resource requirements 5
Regular budget					
Expenditures	165,500.3	(1,192.4)	164,307.9	4,591.3	168,899.2
Income	(35,959.6)	1,192.4	(34,767.2)	(867.9)	(35,635.1)
Net requirements	129,540.7	0.0	129,540.7	3,723.4	133,264.1
Operational budget					
Expenditures	28,399.4	(471.4)	27,928.0	901.7	28,829.7
Income	(1,035.1)	492.5	(542.6)	(30.8)	(573.4)
Net requirements	27,364.3	21.1	27,385.4	870.9	28,256.3
Total regular and operational budgets	156,905.0	21.1	156,926.1	4,594.3	161,520.4
Rate of real growth					
RB net requirements		0.0%			
OB expenditures		0.08%			
Total		0.01%			

Table 2(b)

Technical cooperation delivery and support cost income estimates (excluding Regular Programme activities)

(In thousands of dollars)

	1998-1999 a/		2000-2001	
	Delivery	Support cost income	Delivery	Support cost income
UNDP - Main programme	32,971.5	3,377.2	31,600.0	3,100.0
IDF	42,454.5	5,094.3	68,400.0	8,200.0
Montreal Protocol	64,128.0	8,179.6	63,000.0	7,900.0
Trust funds and others	31,902.4	3,047.3	55,000.0	5,400.0
- Technical Services		1,153.9		2,100.0
- SPPD		1,315.0		1,400.0
- STS		1,672.0		1,200.0
Total	171,456.4	23,839.3	218,000.0	29,300.0

a/ Reflects technical cooperation delivery and support cost income in 1998 and estimates for the remainder of the 1998-1999 biennium.

Table 3

Proposed expenditure and income by major programme for 2000-2001 with comparative data for 1998-1999

(In thousands of dollars at US$1 = AS 12.90)

1. Regular and operational budgets

Major Programme	1998-1999 approved budget a/ 1	2000-2001 resource growth at 1998-1999 rates 2	2000-2001 resource requirements at 1998-1999 rates 3	Recosting to 2000-2001 rates 4	2000-2001 resource requirements 5
A. Governing Bodies	6,085.6	(528.9)	5,556.7	229.9	5,786.6
B. General Management	12,011.1	(499.3)	11,511.8	413.2	11,925.0
C. Strengthening of Industrial Capacities	50,615.4	(2,352.1)	48,263.3	1,221.1	49,484.4
D. Cleaner and Sustainable Industrial Development	18,630.4	3,014.7	21,645.1	571.8	22,216.9
E. Regional Programme (gross)	26,988.1	6,711.9	33,700.0	1,170.7	34,870.7
Income	(1,500.6)	154.9	(1,345.7)	(102.9)	(1,448.6)
Regional Programme(net)	25,487.5	6,866.8	32,354.3	1,067.8	33,422.1
F. Administration	37,071.3	(6,513.7)	30,557.6	880.7	31,438.3
G. Buildings Management (gross)	42,497.8	(1,496.4)	41,001.4	1,005.6	42,007.0
Income	(33,555.8)	1,178.4	(32,377.4)	(794.0)	(33,171.4)
Buildings Management (net)	8,942.0	(318.0)	8,624.0	211.6	8,835.6
Miscellaneous Income	(1,938.3)	351.6	(1,586.7)	(1.8)	(1,588.5)
Total	**156,905.0**	**21.1**	**156,926.1**	**4,594.3**	**161,520.4**
2. Regular budget					
A. Governing Bodies	6,085.6	(528.9)	5,556.7	229.9	5,786.6
B. General Management	11,455.2	(839.8)	10,615.4	322.6	10,938.0
C. Strengthening of Industrial Capacities	40,975.7	(1,305.3)	39,670.4	1,001.2	40,671.6
D. Cleaner and Sustainable Industrial Development	14,171.7	2,525.6	16,697.3	438.6	17,135.9
E. Regional Programme (gross)	20,214.7	5,885.5	26,100.2	867.9	26,968.1
Income	(895.5)	(47.6)	(943.1)	(72.1)	(1,015.2)
Regional Programme(net)	19,319.2	5,837.9	25,157.1	795.8	25,952.9
F. Administration	30,099.6	(5,433.1)	24,666.5	725.5	25,392.0
G. Buildings Management (gross)	42,497.8	(1,496.4)	41,001.4	1,005.6	42,007.0
Income	(33,555.8)	1,178.4	(32,377.4)	(794.0)	(33,171.4)
Buildings Management (net)	8,942.0	(318.0)	8,624.0	211.6	8,835.6
Miscellaneous Income	(1,508.3)	61.6	(1,446.7)	(1.8)	(1,448.5)
Total regular budget	**129,540.7**	**0.0**	**129,540.7**	**3,723.4**	**133,264.1**
3. Operational budget					
B. General Management	555.9	340.5	896.4	90.6	987.0
C. Strengthening of Industrial Capacities	9,639.7	(1,046.8)	8,592.9	219.9	8,812.8
D. Cleaner and Sustainable Industrial Development	4,458.7	489.1	4,947.8	133.2	5,081.0
E. Regional Programme(gross)	6,773.4	826.4	7,599.8	302.8	7,902.6
Income	(605.1)	202.5	(402.6)	(30.8)	(433.4)
Regional Programme(net)	6,168.3	1,028.9	7,197.2	272.0	7,469.2
F. Administration	6,971.7	(1,080.6)	5,891.1	155.2	6,046.3
Miscellaneous Income	(430.0)	290.0	(140.0)	0.0	(140.0)
Total operational budget	**27,364.3**	**21.1**	**27,385.4**	**870.9**	**28,256.3**

a/ Reflects budget adjustments. For comparison, three conference technicians transferred to Buildings Management.

Table 4(a)

Proposed expenditure and income (regular and operational budgets) by major object of expenditure for 2000-2001 with comparative data for 1998-1999

(In thousands of dollars at US$1 = AS 12.90)

Major object of expenditure	1998-1999 approved budget 1	2000-2001 resource growth at 1998-1999 rates 2	2000-2001 resource requirements at 1998-1999 rates 3	Recosting to 2000-2001 rates 4	2000-2001 resource requirements 5
Expenditure					
100 Staff costs	118,219.8	3,164.1	121,383.9	3,375.3	124,759.2
200 Official travel	2,666.9	(312.7)	2,354.2	81.5	2,435.7
300 Contractual services	694.7	(163.5)	531.2	9.5	540.7
400 General operating expenses	30,130.9	(148.4)	29,982.5	1,143.3	31,125.8
500 Supplies and materials	894.6	(153.9)	740.7	45.2	785.9
600 Acquisition of furniture and equipment	660.6	(37.5)	623.1		623.1
700 EDP non-staff costs	4,164.1	(13.4)	4,150.7		4,150.7
800 Technical cooperation and IDDA	13,676.7	(3.3)	13,673.4	223.5	13,896.9
900 Other expenditures	22,791.4	(3,995.2)	18,796.2	614.7	19,410.9
Total expenditure	193,899.7	(1,663.8)	192,235.9	5,493.0	197,728.9
Income					
100 Staff costs	9,481.9	(40.0)	9,441.9	210.0	9,651.9
200 Official travel	6.8	0.1	6.9	0.2	7.1
300 Contractual services					
400 General operating expenses	19,207.2	128.4	19,335.6	674.7	20,010.3
500 Supplies and materials	194.7		194.7	11.8	206.5
600 Acquisition of furniture and equipment	315.1	0.1	315.2		315.2
700 EDP non-staff costs					
800 Technical cooperation					
900 Other expenditures	5,850.7	(1,421.9)	4,428.8	0.2	4,429.0
Miscellaneous income	1,938.3	(351.6)	1,586.7	1.8	1,588.5
Total income	36,994.7	(1,684.9)	35,309.8	898.7	36,208.5
Total net estimates	156,905.0	21.1	156,926.1	4,594.3	161,520.4

Table 4(b)

Proposed expenditure and income (regular budget) by major object of expenditure for 2000-2001 with comparative data for 1998-1999

(In thousands of dollars at US$1 = AS 12.90)

Major object of expenditure	1998-1999 approved budget 1	2000-2001 resource growth at 1998-1999 rates 2	2000-2001 resource requirements at 1998-1999 rates 3	Recosting to 2000-2001 rates 4	2000-2001 resource requirements 5
Expenditure					
100 Staff costs	92,312.4	2,484.1	94,796.5	2,575.8	97,372.3
200 Official travel	2,196.7	157.5	2,354.2	81.5	2,435.7
300 Contractual services	694.7	(163.5)	531.2	9.5	540.7
400 General operating expenses	28,109.1	532.8	28,641.9	1,041.1	29,683.0
500 Supplies and materials	894.6	(153.9)	740.7	45.2	785.9
600 Acquisition of furniture and equipment	660.6	(37.5)	623.1		623.1
700 EDP non-staff costs	4,164.1	(13.4)	4,150.7		4,150.7
800 Technical cooperation and IDDA	13,676.7	(3.3)	13,673.4	223.5	13,896.9
900 Other expenditures	22,791.4	(3,995.2)	18,796.2	614.7	19,410.9
Total expenditure	165,500.3	(1,192.4)	164,307.9	4,591.3	168,899.2
Income					
100 Staff costs	9,361.6	80.3	9,441.9	210.0	9,651.9
200 Official travel	6.8	0.1	6.9	0.2	7.1
300 Contractual services					
400 General operating expenses	18,722.4	210.6	18,933.0	643.9	19,576.9
500 Supplies and materials	194.7		194.7	11.8	206.5
600 Acquisition of furniture and equipment	315.1	0.1	315.2		315.2
700 EDP non-staff costs					
800 Technical cooperation					
900 Other expenditures	5,850.7	(1,421.9)	4,428.8	0.2	4,429.0
Miscellaneous income	1,508.3	(61.6)	1,446.7	1.8	1,448.5
Total income	35,959.6	(1,192.4)	34,767.2	867.9	35,635.1
Total net estimates	129,540.7	0.0	129,540.7	3,723.4	133,264.1

Table 4(c)

Proposed expenditure and income (operational budget) by major object of expenditure for 2000-2001 with comparative data for 1998-1999

(In thousands of dollars at US$1 = AS 12.90)

Major object of expenditure	1998-1999 approved budget 1	2000-2001 resource growth at 1998-1999 rates 2	2000-2001 resource requirements at 1998-1999 rates 3	Recosting to 2000-2001 rates 4	2000-2001 resource requirements 5
Expenditure					
100 Staff costs	25,907.4	680.0	26,587.4	799.5	27,386.9
200 Official travel	470.2	(470.2)			
300 Contractual services					
400 General operating expenses	2,021.8	(681.2)	1,340.6	102.2	1,442.8
500 Supplies and materials					
600 Acquisition of furniture and equipment					
700 EDP non-staff costs					
800 Technical cooperation and IDDA					
900 Other expenditures					
Total expenditure	28,399.4	(471.4)	27,928.0	901.7	28,829.7
Income					
100 Staff costs	120.3	(120.3)			
200 Official travel					
300 Contractual services					
400 General operating expenses	484.8	(82.2)	402.6	30.8	433.4
500 Supplies and materials					
600 Acquisition of furniture and equipment					
700 EDP non-staff costs					
800 Technical cooperation					
900 Other expenditures					
Miscellaneous income	430.0	(290.0)	140.0		140.0
Total income	1,035.1	(492.5)	542.6	30.8	573.4
Total net estimates	27,364.3	21.1	27,385.4	870.9	28,256.3

Table 5

Posts established under the regular and operational budgets 1998-1999 and 2000-2001

A. Total UNIDO

	1998			1999			2000			2001			Increase/ (Decrease)
	RB	OB	Total	RB	OB	Total	RB	OB	Total	RB	OB	Total	
Professional and above													
Director-General	1		1	1		1	1		1	1		1	
Director	35	1	36	35	1	36	32	2	34	32	2	34	(2)
P-5	68	27	95	68	27	95	67	26	93	67	26	93	(2)
P-4	66	24	90	66	24	90	65	24	89	65	24	89	(1)
PS (P-2/P-3)	60	15	75	60	15	75	60	15	75	60	15	75	
Subtotal	230	67	297	230	67	297	225	67	292	225	67	292	(5)
General Service													
Principal level	8	1	9	8	1	9	3	1	4	3	1	4	(5)
Other levels	329.5	102	431.5	323.5	102	425.5	328.5	102	430.5	328.5	102	430.5	5
Subtotal	337.5	103	440.5	331.5	103	434.5	331.5	103	434.5	331.5	103	434.5	
GRAND TOTAL	567.5	170	737.5	561.5	170	731.5	556.5	170	726.5	556.5	170	726.5	(5)

B. Headquarters a/

	1998			1999			2000			2001			Increase/ (Decrease)
	RB	OB	Total	RB	OB	Total	RB	OB	Total	RB	OB	Total	
Professional and above													
Director-General	1		1	1		1	1		1	1		1	
Director	31	1	32	31	1	32	27	2	29	27	2	29	(3)
P-5	55	15	70	55	15	70	53	14	67	53	14	67	(3)
P-4	62	24	86	62	24	86	59	23	82	59	23	82	(4)
PS (P-2/P-3)	58	15	73	58	15	73	52	11	63	52	11	63	(10)
Subtotal	207	55	262	207	55	262	192	50	242	192	50	242	(20)
General Service													
Principal level	8	1	9	8	1	9	3	1	4	3	1	4	(5)
Other levels	293.5	78	371.5	287.5	78	365.5	292.5	78	370.5	292.5	78	370.5	5
Subtotal	301.5	79	380.5	295.5	79	374.5	295.5	79	374.5	295.5	79	374.5	
GRAND TOTAL	508.5	134	642.5	502.5	134	636.5	487.5	129	616.5	487.5	129	616.5	(20)

C. Field Offices

	1998			1999			2000			2001			Increase/ (Decrease)
	RB	OB	Total	RB	OB	Total	RB	OB	Total	RB	OB	Total	
Professional and above													
Director	4		4	4		4	5		5	5		5	1
P-5	13	12	25	13	12	25	14	12	26	14	12	26	1
P-4	4		4	4		4	6	1	7	6	1	7	3
PS (P-2/P-3)	2		2	2		2	8	4	12	8	4	12	10
Subtotal	23	12	35	23	12	35	33	17	50	33	17	50	15
General Service													
Other levels	36	24	60	36	24	60	36	24	60	36	24	60	
Subtotal	36	24	60	36	24	60	36	24	60	36	24	60	
GRAND TOTAL	59	36	95	59	36	95	69	41	110	69	41	110	15

a/ 'Headquarters' includes the UNIDO Offices at New York and Geneva

MAJOR PROGRAMME A: GOVERNING BODIES

Resource estimates (in thousands of dollars)

Posts			2000-2001 estimates (after recosting)			
Professional	General Service	Total		Regular budget (RB)	Operational budget (OB)	Total
4	4	8	Staff costs	1,485.4		1,485.4
			Consultants			
			Meetings	154.3		154.3
			Official travel	32.9		32.9
			RPTC/IDDA			
			Other expenditures	4,114.0		4,114.0
			Total resources	5,786.6		5,786.6

By programme

	Posts		Regular and operational budgets
	P	GS	
A.1. Meetings of Governing Bodies			3,931.5
A.2. Secretariat of Governing Bodies and External Relations	4.0	4.0	1,855.1
A. Total major programme	4.0	4.0	5,786.6

Objective

A.1. The objective of the Major Programme is to provide the framework for determining the guiding principles, policies and budgetary resources of the Organization, and to ensure close and well-coordinated contacts with Governments.

Programme A.1: Meetings of the Governing Bodies

Resource estimates (in thousands of dollars)

Posts			2000-2001 estimates (after recosting)			
Professional	General Service	Total		Regular budget (RB)	Operational budget (OB)	Total
			Staff costs	60.6		60.6
			Consultants			
			Meetings			
			Official travel			
			RPTC/IDDA			
			Other expenditures	3,870.9		3,870.9
			Total	3,931.5		3,931.5

Objective

A.2. The objective of the Programme is to provide the fora for the sessions (regular and special sessions as well as intersessional meetings) of the principal and subsidiary bodies of UNIDO's Policy-making Organs which provide guidelines and policy directives to the Secretariat on the functions and activities of the Organization as set out under Article 2 of the Constitution.

Services provided and expected outputs

A.3. During the biennium, the Programme will focus on the following services and outputs:

General Conference: The General Conference, one of the three principal organs of UNIDO under Article 7.1 of the Constitution, determines the guiding principles and policies of the Organization.

(a) One session of the General Conference (the ninth) in 2001, for a total of five working days comprising plenary, main committee and geographical group meetings (in Vienna). In the event that the Conference were held at another site, the additional costs involved would be met by the host Government.

Industrial Development Board: The Board's functions, which are governed by Article 9 of the Constitution, are to oversee and review the activities of the Organization between sessions of the General Conference and to report to the General Conference on its work.

(b) Three sessions of the Board will be held during 2000-2001 for a total of nine working days. Pursuant to Article 7.3 of the Constitution, the Board may decide to establish intersessional working groups. In this case, the financial implications will have to be assessed against resource availability.

Programme and Budget Committee: In accordance with Article 7.2 of the Constitution, the Programme and Budget Committee assists the Industrial Development Board in the preparation and examination of the Organization's programme of work, its regular and operational budgets and other financial matters pertaining to the Organization, as indicated in Article 10.4 of the Constitution.

(c) Two sessions of the Programme and Budget Committee during 2000-2001 for a total of six working days.

(d) A document providing a compilation of resolutions and decisions adopted by the General Conference, as well as reports issued on each Board and Committee session, for submission to the General Conference and to the Board respectively.

Programme A.2.: Secretariat of Governing Bodies and External Relations

Resource estimates (in thousands of dollars)

Posts			2000-2001 estimates (after recosting)			
Professional	General Service	Total		Regular budget (RB)	Operational budget (OB)	Total
4	4	8	Staff costs	1,424.8		1,424.8
			Consultants			
			Meetings	154.3		154.3
			Official travel	32.9		32.9
			RPTC/IDDA			
			Other expenditures	243.1		243.1
			Total resources	1,855.1		1,855.1

Objective

A.4. The objective of the Programme is to provide Secretariat services, through effective coordination of meeting arrangements and documentation, to all sessions of the policy-making organs and working groups established by those organs. It also maintains general external relations with Member States, Permanent Missions accredited to UNIDO, and ensures correct protocol procedures and practices.

Services provided and expected outputs

A.5. During the biennium, the Programme will focus on the following services and outputs:

(a) Provision of effective arrangements for meetings of the policy-making organs, including liaison with Governments and Permanent Missions; issuance of notifications and registration of delegations; preparation and monitoring of pre-, in- and post-session documentation, including the Annual Report; assistance to elected officers of the sessions; servicing all working groups; identifying follow-up action to all decisions and resolutions;

(b) Act as focal point for liaison with Governments and Permanent Missions accredited to UNIDO, including preparation of official visits by and to the Director-General; coordination of briefing material for the Director-General; organization of special events in connection with high-level visits, as well as of high-level group meetings on cutting-edge industrial issues;

(c) Provision of guidance and logistic support to the functioning of the G-77 Liaison Office, Vienna Chapter, including monitoring and analyzing developments in the work programmes of the Vienna-based United Nations system organizations, identifying priority areas and activities of relevance to the G-77 and China and related funds mobilization requirements;

(d) Carrying out of all protocol-related activities, including accreditation of members of Permanent Missions, authorization of privileges, organization of official ceremonies, and issuance/maintenance of an updated directory of Permanent Missions.

MAJOR PROGRAMME B: GENERAL MANAGEMENT

Resource estimates (in thousands of dollars)

Posts			2000-2001 estimates (after recosting)			
Professional	General Service	Total		Regular budget (RB)	Operational budget (OB)	Total
22	26	48	Staff costs	8,320.8	987.0	9,307.8
			Consultants	147.9		147.9
			Meetings	82.3		82.3
			Official travel	536.7		536.7
			RPTC/IDDA			
			Other expenditures	1,850.3		1,850.3
			Total resources	10,938.0	987.0	11,925.0

By programme

		Posts		Regular and operational budgets
		P	GS	
B.1.	Executive Direction and Management	9.0	12.0	5,642.6
B.2.	Internal Oversight	4.0	4.0	1,673.6
B.3.	Legal Affairs	3.0	2.0	1,062.4
B.4.	United Nations System Coordination	3.0	2.0	1,673.9
B.5.	Public Information	3.0	6.0	1,872.5
B.	Total major programme	22.0	26.0	11,925.0

Objective

B.1. The objective of the Major Programme, within the scope of the constitutional objectives of UNIDO and pursuant to the decisions of policy-making organs, is to provide effective strategic guidance and control to the Organization and to ensure efficient operational and financial management. It is also responsible for maintaining close relations with Governments, with intergovernmental and non-governmental organizations and with the organizations of the United Nations system. The Major Programme also exercises the public relations and information function of UNIDO with a view to enhancing the image and awareness of the role and activities of UNIDO among its constituencies.

Programme B.1: Executive Direction and Management

Resource estimates (in thousands of dollars)

Posts			2000-2001 estimates (after recosting)			
Professional	General Service	Total		Regular budget (RB)	Operational budget (OB)	Total
9	12	21	Staff costs	3,957.6	232.6	4,190.2
			Consultants	31.3		31.3
			Meetings	82.3		82.3
			Official travel	411.5		411.5
			RPTC/IDDA			
			Other expenditures	927.3		927.3
			Total resources	5,410.0	232.6	5,642.6

Objective

B.2. The objective of the Programme is to manage and administer the continuous improvement and development of coordinated, relevant, effective and efficient UNIDO services; set policy and strategy for the Organization's programme priorities and external cooperation, as well as UNIDO's image and position in the global development cooperation system.

Services provided and expected outputs

B.3. During the biennium, the Programme will focus on the following services and outputs:

(a) Determination of long-term organizational programme policies, priorities and strategies based on global trend analyses; provide guidance, coordination and linkage to technical cooperation services of UNIDO's global forum function, in particular its research and information activities; coordinate the preparation of the Organization's medium-term programme framework;

(b) Setting of organizational policy and strategy on issues related to UNIDO's transformation and the coordination and integration of the Organization's services; establishment of inter-institutional coordination arrangements; representation of UNIDO in meetings addressing development cooperation and technical issues of relevance to the mandate of the Organization;

(c) Determination of policy, technical and operational work arrangements, including an innovative funds mobilization policy and strategy, for cooperation with the United Nations, United Nations specialized agencies, development finance institutions, bilateral agencies and civil society, including universities and research institutions involved in industrial development programmes;

(d) Monitoring of service demand and organizational responses, especially with respect to integrated programmes; decisions on corrective action when required; taking actions to overcome bottlenecks in the development of cooperative management in the Organization;

(e) Ensuring effective UNIDO information systems, service performance and programme quality;

(f) Development of UNIDO-wide assessed positions and approaches on key industrial development issues, including gender issues and partnerships with the private sector and civil society, as well as ensure their effective communication and advocacy through UNIDO position papers and policy statements.

Programme B.2: Internal Oversight

Resource estimates (in thousands of dollars)

Posts			2000-2001 estimates (after recosting)			
Professional	General Service	Total		Regular budget (RB)	Operational budget (OB)	Total
4	4	8	Staff costs	1,450.6	116.3	1,566.9
			Consultants	35.0		35.0
			Meetings			
			Official travel	22.6		22.6
			RPTC/IDDA			
			Other expenditures	49.1		49.1
			Total resources	1,557.3	116.3	1,673.6

Objective

B.4. The objective of the programme is to assist the management in the effective discharge of its responsibilities and the Organization in identifying, designing and implementing UNIDO programmes and technical cooperation projects that are relevant, sustainable, efficient and effective and have a significant impact. The programme also endeavours to promote effective control at reasonable cost.

B.5. To those effects and to ensure transparency as well as an optimal response of the Organization to its mandates, it furnishes the management with analyses, appraisals, evaluations, recommendations, counsel and information concerning the activities entertained.

B.6. The scope of the activities of the programme of Internal Oversight and Evaluation includes:

(a) Examining and evaluating the effectiveness and efficiency of the Organization's system of internal control and quality of performance in carrying out assigned responsibilities;

(b) Providing the policy-making organs and management of UNIDO with qualitative information on the relevance, impact, efficiency and effectiveness of the various programmes;

(c) Providing UNDP, UNIDF donors, recipients, special-purpose contributors and policy- making organs with information on the relevance, impact efficiency, effectiveness and sustainability of UNIDO technical cooperation projects on an individual and aggregated basis.

Services provided and expected outputs

B.7. In order to attain the objective of the programme, the following major activities will be carried out:

(a) Observations, audits and investigations of regular and operational budget activities at Headquarters and in the field, including follow-up of consequent recommendations;

(b) Observations, audits and investigations of technical cooperation activities at Headquarters and in the field, including follow-up of consequent recommendations;

(c) Strengthening of external cooperation with other internal audit services within the United Nations system and the Joint Inspection Unit, and increase of visibility of the programme activities through the development of a site accessible from the UNIDO web site;

(d) Conducting of two selected Headquarters programme in-depth evaluations, if mandated by the management or the policy-making organs, and reporting thereon;

(e) Organizing and overseeing the preparation of in-depth evaluations and self-evaluations of technical cooperation projects of all sizes as well as one cluster evaluation grouped by source of funds or substantive themes to be undertaken in cooperation with the respective donors and recipient countries;

(f) Further development of evaluation systems to emphasize the analysis and dissemination of evaluation findings and their feedback into the planning of future activities financed from both regular budget and extrabudgetary funds and to closely monitor the effectiveness and efficiency of the integrated service modules. These findings will be analyzed and reported to Member States.

Programme B.3: Legal Affairs

Resource estimates (in thousands of dollars)

Posts			2000-2001 estimates (after recosting)			
Professional	General Service	Total		Regular budget (RB)	Operational budget (OB)	Total
3	2	5	Staff costs	741.2	240.3	981.5
			Consultants	20.0		20.0
			Meetings			
			Official travel	13.7		13.7
			RPTC/IDDA			
			Other expenditures	47.2		47.2
			Total resources	822.1	240.3	1,062.4

Objective

B.8. The objective of the Programme is to contribute to the efficient conduct of the affairs of the Organization based on its internal law as well as on the legal rules applicable to its relations with Governments, organizations, enterprises and individuals; to safeguard and defend the legal claims and interests of the Organization; and to assist, through the provision of legal support and advice, in the pursuit of the objectives of the Organization.

Services provided and expected outputs

B.9. During the biennium, the Programme will focus on the following services and outputs:

(a) Preparation, clearance and negotiation of treaties and international agreements to be concluded by UNIDO. This includes the negotiation and clearance of agreements with host Governments establishing UNIDO country and regional offices and centres and of standard basic cooperation agreements. The Programme further discharges the responsibilities with respect to registration, filing and recording of international treaties and agreements as required by Article 102 of the United Nations Charter and the regulations issued under it;

(b) Provision of legal opinions and advice to the policy-making organs of the Organization as well as to all its divisions and units regarding the interpretation of, *inter alia*, the Constitution of UNIDO, international law, Headquarters and other agreements, staff and financial regulations and other internal rules and directives of the Organization. The Programme will advise on the legal aspects of relations with other legal entities, including contractual relations, questions of liability, arbitration and claims against the Organization;

(c) Representation of the Director-General in cases brought before the Administrative Tribunals of the International Labour Organization or the United Nations;

(d) Support for UNIDO programmes by providing legal advice on technical cooperation activities including questions related to financing, establishment of centres, cooperative arrangements with non-governmental and private sector entities and contractual services. The new approaches to industrial cooperation involving new partners, especially in the private sector, are giving rise to an increased demand for legal advisory services as well as for the formulation of legal arrangements to govern new cooperative activities of the Organization;

(e) Identification and provision of advice on the rules applicable to new modalities for financing and executing projects, such as those with regional development financing institutions, the Multilateral Fund for the Implementation of the Montreal Protocol, the World Bank and the Common Fund for Commodities. Legal arrangements and advice on projects financed from trust funds and IDF special-purpose contribution agreements; and the establishment of standards and procedures for voluntary contributions from non-governmental sources;

(f) Support for the development of information technology products generated by the Organization, particularly establishment of model agreements for licensing and distribution of such products. Provision of advice on contractual aspects of copyrights, patents and licenses.

Programme B.4: United Nations System Coordination

Resource estimates (in thousands of dollars)

Posts			2000-2001 estimates (after recosting)			
Professional	General Service	Total		Regular budget (RB)	Operational budget (OB)	Total
3	2	5	Staff costs	849.9	397.8	1,247.7
			Consultants	28.6		28.6
			Meetings			
			Official travel	47.7		47.7
			RPTC/IDDA			
			Other expenditures	349.9		349.9
			Total resources	1,276.1	397.8	1,673.9

Objective

B.10. The objective of the Programme is to secure and strengthen support for UNIDO's mandate, programmes and activities through effective representation of the Organization's interests vis-à-vis Member States, intergovernmental and interagency bodies, institutions of civil society and media representatives based in New York and Geneva. For this purpose, the New York and Geneva offices seek to promote closer cooperation with Permanent Missions and improved coordination with the United Nations, its funds and programmes as well as with other specialized agencies with a view to enhancing the role of UNIDO in the

United Nations system and strengthening synergies and complementarities with other United Nations organizations. It also aims at contributing to the transformation process of UNIDO by providing up-to-date information and policy-oriented reports and analyses of developments and statements relevant to UNIDO.

Services provided and expected outputs

B.11. During the biennium, the Programme will focus on the following services and outputs:

(a) Promotion of cooperation and continuous dialogue with Member States in New York and Geneva so as to secure and strengthen support for UNIDO's role, programmes and activities in multilateral development cooperation;

(b) Provision of effective representation of UNIDO's policies and programmes in intergovernmental and interagency bodies of the United Nations system;

(c) Provision of up-to-date information and analyses of events and trends—for example, United Nations reform and operational activities for development—as an input to strategic planning and policy formulation in UNIDO Headquarters;

(d) Promotion of interagency cooperation and joint activities with the United Nations, its Funds and Programmes and with other specialized agencies to minimize duplication of activities and strengthen synergies and complementarities within the United Nations system;

(e) Support for the communications and information programme of UNIDO Headquarters by organizing and participating in United Nations public exhibits, information fairs and other media events to promote better understanding of UNIDO and increased support for the Organization;

(f) Provision of substantive and administrative support to UNIDO staff on mission.

Programme B.5: Public Information

Resource estimates (in thousands of dollars)

Posts			2000-2001 estimates (after recosting)			
Professional	General Service	Total		Regular budget (RB)	Operational budget (OB)	Total
3	6	9	Staff costs	1,321.5		1,321.5
			Consultants	33.0		33.0
			Meetings			
			Official travel	41.2		41.2
			RPTC/IDDA			
			Other expenditures	476.8		476.8
			Total resources	1,872.5		1,872.5

Objective

B.12. The objective of the Programme is to articulate, shape and project the public image of UNIDO through a network of active contacts with print, electronic and broadcasting media. The Programme ensures that information disseminated to the media by the Organization is based on comprehensible and consistent messages in line with UNIDO's corporate image and programmatic priorities and is strategically targeted to specific audiences. As part of its promotion of the public image of the Organization, the programme also aims at creating public awareness, in developed and developing countries, of the importance of sustainable industrialization as a means of fostering competitive economies, creating productive employment and ensuring a sound environment.

Services provided and expected outputs

B.13. During the biennium, the Programme will focus on the following services and outputs:

(a) Development, maintenance and broadening of working contacts with the media at institutional and personal levels;

(b) Advice on a media strategy for the Organization;

(c) Production and placement of printing, electronic and audio-visual press and public information material;

(d) Arrangement of media-related events, press briefings and media interviews;

(e) Handling of day-to-day requests for information;

(f) Maintenance of news clipping service to monitor and analyze media coverage of UNIDO and to redisseminate selected media information of relevance to staff and Member States.

MAJOR PROGRAMME C: STRENGTHENING OF INDUSTRIAL CAPACITIES

Resource estimates (in thousands of dollars)

<table>
<tr><th colspan="3">Posts</th><th colspan="4">2000-2001 estimates (after recosting)</th></tr>
<tr><th>Professional</th><th>General Service</th><th>Total</th><th></th><th>Regular budget (RB)</th><th>Operational budget (OB)</th><th>Total</th></tr>
<tr><td rowspan="3">92</td><td rowspan="3">79</td><td rowspan="3">171</td><td>Staff costs</td><td>22,840.3</td><td>8,751.4</td><td>31,591.7</td></tr>
<tr><td>Consultants</td><td>1,439.6</td><td>61.4</td><td>1,501.0</td></tr>
<tr><td>Meetings</td><td>1,071.3</td><td></td><td>1,071.3</td></tr>
<tr><td colspan="2" rowspan="4">Technical cooperation (extrabudgetary)</td><td rowspan="4">113,700.0</td><td>Official travel</td><td>674.6</td><td></td><td>674.6</td></tr>
<tr><td>RPTC/IDDA</td><td>10,193.7</td><td></td><td>10,193.7</td></tr>
<tr><td>Other expenditures</td><td>4,452.1</td><td></td><td>4,452.1</td></tr>
<tr><td>Total</td><td>40,671.6</td><td>8,812.8</td><td>49,484.4</td></tr>
<tr><td colspan="6">Total resources (including extrabudgetary TC)</td><td>163,184.4</td></tr>
</table>

By programme

		Posts		Regular and operational budgets	Technical Cooperation Extrabudgetary	TOTAL
		P	GS			
C.1.	Investment and Technology Promotion	21.0	19.0	9,223.2	34,200.0	43,423.2
C.2.	Industrial Strategies and Policies	10.0	10.0	7,149.3	13,600.0	20,749.3
C.3.	Statistics and Information Networks	13.0	17.0	6,776.4	9,400.0	16,176.4
C.4.	Metrology, Standardization, Certification and Accreditation	4.6	3.4	2,056.5	6,500.0	8,556.5
C.5.	Continous Improvement and Quality Management	6.4	2.6	2,750.8	14,000.0	16,750.8
C.6.	Upgrading Agro-Industries and related Technical Skills	18.0	12.0	8,269.1	16,000.0	24,269.1
C.7.	Policy Framework for Small- and Medium-scale Enterprises	3.2	1.9	1,796.1	3,400.0	5,196.1
C.8.	Entrepreneurship Development	8.8	7.3	5,598.6	13,200.0	18,798.6
C.9.	Policies for Women Entrepreneurship Development	3.0	0.8	1,534.8	3,400.0	4,934.8
C.10.	Direction and Management	4.0	5.0	4,329.6		4,329.6
C.	Total major programme	92.0	79.0	49,484.4	113,700.0	163,184.4

Objective

C.1 The objective of the Major Programme is to support developing countries and economies in transition in strengthening their capacities for long-term sustained industrial growth and development, thus contributing to alleviating poverty and creating industrial employment through establishing viable industrial structures and competitive productive capacities.

Programme C.1: Investment and Technology Promotion

Resource estimates (in thousands of dollars)

Posts			2000-2001 estimates (after recosting)			
Professional	General Service	Total		Regular budget (RB)	Operational budget (OB)	Total
21	19	40	Staff costs	4,159.8	2,963.7	7,123.5
			Consultants	228.6	61.4	290.0
			Meetings	154.2		154.2
			Official travel	158.3		158.3
			RPTC/IDDA	1,035.5		1,035.5
Technical cooperation (extrabudgetary)		34,200.0	Other expenditures	461.7		461.7
			Total	6,198.1	3,025.1	9,223.2
			Total resources (including extrabudgetary TC)			43,423.2

Context

C.2. Globalization of the world economy is gathering pace, with investment and technological innovations as the prime movers of economic and social development. Developing countries and economies in transition face enormous difficulties in reacting to the challenge: enabling instruments and mechanisms to attract investors and technology suppliers are often inadequate, and there is a lack of effective supporting institutions that can assist enterprises in identifying business opportunities and financing sources, developing cooperation and investment projects, assessing technology options and negotiating partnerships. In the area of professional skills, many developing countries—particularly LDCs—do not yet have a critical mass of managers, professionals and local promoters able to prepare viable investment projects according to internationally accepted standards.

Objective

C.3. The objective of the Programme is to strengthen the capacities of developing countries and economies in transition to attract investment for industrial projects and to implement the full cycle of innovation, investment and technology transfer.

Services provided and expected outputs

C.4. The Programme comprises the identification, development and implementation of technical cooperation projects and global forum function activities.

C.5. During the biennium, the Programme will focus on the following services and outputs:

01: Capacity-building for institutional development:

(a) Assistance in the establishment and upgrading of investment promotion agencies in such fields as: definition of their legal status, organizational structure and operational plans; training of investment promotion staff;

(b) Assistance in the promotion, establishment and strengthening of technology centres and in the creation of linkages with industry;

(c) Support to the establishment and operation of subcontracting partnership exchanges (SPXs) and assistance in the organization of promotional events such as subcontracting and partnership fairs;

(d) Assistance in the creation and upgrading of offices for the private financing of infrastructure.

02: Capacity-building for partnership development:

(a) Assistance to client institutions in the identification, appraisal and international promotion of industrial projects;

(b) Assistance in the preparation and organization of promotional events such as investment and technology markets and other business fora;

(c) Assistance in partnership negotiations, the formulation of agreements, financial appraisals, and the establishment of linkages with financial institutions.

03: Industrial Partnership Promotion (IPP) Network:

(a) Support and guidance to the Industrial Partnership Promotion network, which comprises investment and technology promotion offices, international technology centres, focal points for investment and technology promotion, SPXs, etc., in order to ensure their efficient interaction, harmonization of activities with programmes in the Headquarters as well as coordination with UNIDO field offices;

(b) Promotion of the expansion of IPP network.

04: Methodological support:

(a) Maintenance and development of methodologies, manuals, guides and software programmes in the field of economic analysis of projects, investment promotion and technology transfer and management.

Programme C.2: Industrial Strategies and Policies

Resource estimates (in thousands of dollars)

Posts			2000-2001 estimates (after recosting)			
Professional	General Service	Total		Regular budget (RB)	Operational budget (OB)	Total
10	10	20	Staff costs	3,004.4	741.2	3,745.6
			Consultants	525.0		525.0
			Meetings	359.9		359.9
			Official travel	108.7		108.7
			RPTC/IDDA	1,851.1		1,851.1
Technical cooperation			Other expenditures	559.0		559.0
(extrabudgetary)		13,600.0	Total	6,408.1	741.2	7,149.3
			Total resources (including extrabudgetary TC)			20,749.3

Context

C.6. Globalization and trade liberalization by most of the world's nations has not simplified the challenge of formulating effective industrial strategies and policies. The leveling of the economic playing field means that all participants in the global economy are—in theory—competing on equal terms. Yet practical experience increasingly underlines the fact that market forces are not, in themselves, sufficient to ensure sustainable industrial development. This is particularly true of developing countries and economies in transition where the supporting structure and framework for competitive markets have often not been laid on sufficiently strong foundations. Moreover, globalization has also rapidly increased the pace at which economies must evolve and adapt and implies the need for new concepts, new responses and more fine-tuning of policies by national policymakers. Industrial strategy and policymaking today requires multi-sector policy coordination, broader involvement of the various national "agents of growth", good governance and far greater awareness of and reaction to changes in international markets and the driving forces behind them. Thus, industrial policymaking has become more—not less—crucial for all countries and has become a more complex and demanding task to which UNIDO responds by offering its clients “state of the art” advice on industrial strategies and policies.

Objective

C.7. The objective of the Programme is to promote and improve industrial governance in developing countries and economies in transition. It will, in particular, help to strengthen the capacity of the public and private sectors to assess and analyse the impact on their industries of globalization and liberalization and assist them in formulating and implementing appropriate strategy and policy responses.

Services provided and expected outputs

C.8. The Programme comprises a broad range of specialized advisory, technical cooperation and training services aimed at promoting and improving industrial governance capabilities. These services are supported by action-oriented research and global fora on policy-related issues and global industrial trends. Information on industrial policies, through an Industrial Policy Knowledge Unit, is regularly analysed and disseminated to public and private stakeholders involved in industrial strategies and policies.

C.9. During the biennium, the Programme will focus on the following services and outputs:

01: Diagnosis of industrial systems:

(a) Assistance to the public and private sectors in assessing the impact of globalization, liberalization and new information and production technologies on the dynamics of industrial development, including the diagnosis and benchmarking of the competitiveness of national and local industrial systems, and the identification of major systemic gaps at micro, meso and macro levels.

02: Public-private partnerships:

(a) Assistance in building the capacity of public and private institutions involved in the formulation and implementation of industrial strategies and policies particularly, the design and organization of public-private consultative mechanisms and partnerships for the formulation and implementation of medium and long-term industrial strategies. Promotion of decentralized and participatory approaches to industrial promotion and assistance in the design and implementation of cluster-based regional development strategies.

03: Policy instruments:

(a) Assistance in the formulation of measures to improve the regulatory framework and in the design of policy instruments to improve the capabilities of firms and industries to compete and innovate. Assistance in the design of policy instruments and initiatives to promote exports and foreign investment and to improve the technological and managerial capabilities of firms and industries.

04: Monitoring and evaluation:

(a) Assistance in the design and implementation of participatory approaches to monitoring and evaluating industrial strategies and policies. Assistance to policy makers, private sector organizations and development agencies to analyse and assess jointly progress, problems and lessons learned, as well as to identify measures for improvement.

05: Publication of annual UNIDO flagship on industrial development:

(a) Analyses of global industrial trends and issues are disseminated through the annual flagship publication on global industry.

Programme C.3: Statistics and Information Networks

Resource estimates (in thousands of dollars)

Posts			2000-2001 estimates (after recosting)			
Professional	General Service	Total		Regular budget (RB)	Operational budget (OB)	Total
13	17	30	Staff costs	4,491.7	596.9	5,088.6
			Consultants	248.0		248.0
			Meetings	113.3		113.3
			Official travel	72.1		72.1
			RPTC/IDDA	1,082.0		1,082.0
Technical cooperation (extrabudgetary)		9,400.0	Other expenditures	172.4		172.4
			Total	6,179.5	596.9	6,776.4
			Total resources (including extrabudgetary TC)			16,176.4

Context

C.10. The Programme deals with a particular aspect of poverty, namely poverty of information. The Programme aims at narrowing the information gap that is arising between and within countries: between those that have easy access to information (and know how to use it) and those that do not. More specifically, the Programme addresses two aspects of information poverty. First, developing countries and economies in transition often do not have timely, comparable, high-quality industrial statistics that comply with international standards, as well as policy-relevant information that can be derived from those statistics. Secondly, they have weak national and local capabilities to use modern information and communication technologies.

Objective

C.11. The objective of the Programme is to increase the capacity of developing countries and economies in transition to generate timely, comparable, high-quality industrial statistics that comply with international standards, as well as policy-relevant information that can be derived from those statistics. National and local capabilities to use modern information and communication technologies to support information networks for public- and private-sector decision-making will be increased.

Services provided and expected outputs

C.12. The Programme comprises the establishment and strengthening of industrial statistical infrastructures, including the building up of national and local information networks of selected target groups (SMEs and Governance institutions) using modern information technology.

C.13. Global forum functions are exerted in two directions: Firstly, to develop and propagate international conventions and methodologies in industrial statistics; secondly, to strengthen the knowledge base of UNIDO and its dissemination to the world via the Web-site.

C.14. During the biennium, the Programme will focus on the following services and outputs:

01: Statistics:

(a) Dissemination through diskettes, the Internet and publications of internationally consistent industrial data and supplementary information;

(b) Provision of on-line support in the use of the above to users;

(c) Participation in the establishment of international industrial statistical standards;

(d) Establishment and strengthening of industry-based national public and private sector statistical capabilities.

02: Information networks:

(a) Assistance in the establishment of private sector information networks;

(b) Assistance in the establishment of information networks in and among public- sector institutions.

Programme C.4: Metrology, Standardization, Certification and Accreditation

Resource estimates (in thousands of dollars)

Posts			2000-2001 estimates (after recosting)			
Professional	General Service	Total		Regular budget (RB)	Operational budget (OB)	Total
4.6	3.4	8	Staff costs	980.6	507.8	1,488.4
			Consultants	25.5		25.5
			Meetings			
			Official travel	64.6		64.6
			RPTC/IDDA	404.4		404.4
Technical cooperation (extrabudgetary)			Other expenditures	73.6		73.6
		6,500.0	Total	1,548.7	507.8	2,056.5
			Total resources (including extrabudgetary TC)			8,556.5

Context

C.15. Much-needed gains from global trade will accrue to those developing countries and economies in transition that offer competitive levels of product quality and meet a growing number of international standards. These standards span a broad and growing range of activities, from quality and environmental management systems to matters of consumer health and safety, metrology and calibration of measurement equipment. The rapid demise of state-sponsored protection—along with growing unemployment and poverty—confront developing countries with the urgent need to upgrade and link capacities in standardization, metrology and the mechanisms for mutual recognition of related certificates.

Objective

C.16. The objective of the Programme is to identify institutional priorities and provide flexible solutions for the creation of competencies in standardization, metrology, certification and accreditation.

Services provided and expected outputs

C.17. The Programme comprises the identification, development and implementation of technical cooperation projects and global forum function activities.

C.18. During the biennium, the Programme will focus on the following services and outputs:

01: Harmonization of legal and regulatory framework:

(a) Assistance in the review and evaluation of existing and proposed laws and regulations regarding quality, standardization, metrology, certification and accreditation. Assistance in the streamlining and integration of existing laws and regulations in order to move towards a fully functioning national institutional infrastructure which supports quality improvement, standardization and certification, and the protection of consumers and the environment.

02: Standardization:

(a) Establishment and upgrading of national and regional standardization bodies;

(b) Assistance in the establishment of partnerships among standardization bodies to exchange information on standards and management practices, as well as assistance in harmonizing standardization activities and promotion of membership in and cooperation with regional and international standardization institutions;

(c) Raising awareness in developing countries of development trends in standards and technical regulations at international fora.

03: Metrology system:

(a) Establishment or upgrading of national and regional laboratory capacities for legal and industrial metrology as well as product quality and materials testing (including reference materials);

(b) Establishment of national and/or regional metrology laboratories for primary and secondary physical industrial standards and implementation of national and international networks of calibration and materials testing laboratories (inter- comparison).

04: Certification and accreditation:

(a) Establishment and upgrading of national and regional certification and accreditation bodies and assistance in achieving international recognition of certification for products, systems, laboratories, measurements, tests and technical personnel;

(b) Pre-auditing of accreditation bodies in developing countries to prepare them for international recognition by the International Accreditation Forum and assistance in the drafting and negotiation of Mutual Recognition Agreements.

Programme C.5: Continuous Improvement and Quality Management

Resource estimates (in thousands of dollars)

Posts			2000-2001 estimates (after recosting)			
Professional	General Service	Total		Regular budget (RB)	Operational budget (OB)	Total
6.4	2.6	9	Staff costs	1,345.2	513.3	1,858.5
			Consultants	102.5		102.5
			Meetings	80.2		80.2
			Official travel	26.1		26.1
			RPTC/IDDA	344.4		344.4
			Other expenditures	339.1		339.1
Technical cooperation (extrabudgetary)		14,000.0	Total	2,237.5	513.3	2,750.8
			Total resources (including extrabudgetary TC)			16,750.8

Context

C.19. Continuous improvement is a dynamic process which fully utilizes an organization's staff and technology to produce continuous improvements in product quality, costs and production flexibility—along with other attributes which add value and increase customer satisfaction. At the level of a nation's economy, continuous improvement drives productivity, competitiveness and growth, and is essential for sustained increases in social and economic development.

Objective

C.20. The objective of the Programme is to identify priorities for both policymakers and institutions, and offer a set of flexible services through assistance in the creation of institutional capacity in the area of continuous improvement and quality management to ensure sustained increases in social and economic well-being.

Services provided and expected outputs

C.21. The Programme comprises the identification, development and implementation of technical cooperation projects and global forum function activities.

C.22. During the biennium, the Programme will focus on the following services and outputs:

(a) Capacity-building in the areas of quality management and continuous improvement, decision support systems, including BEST, FIT and PHAROS, as well as identification and evaluation of business performance indicators through benchmarking of local industry performance against international best practices;

(b) Support to local institutional counterparts in the implementation of ISO 9000 and other related international standards for quality management systems;

(c) Provision of integrated services to help local support services to restructure and upgrade industries, improve competitiveness and corporate governance;

(i) Based on pilot programmes with high demonstration effects, implementation of continuous improvement and quality management, restructuring and upgrading activities;

(ii) Development of national management consultancy capabilities.

Programme C.6: Upgrading Agro-Industries and Related Technical Skills

Resource estimates (in thousands of dollars)

Posts			2000-2001 estimates (after recosting)			
Professional	General Service	Total		Regular budget (RB)	Operational budget (OB)	Total
18	12	30	Staff costs	3,771.2	1,914.4	5,685.6
			Consultants	180.0		180.0
			Meetings	228.0		228.0
			Official travel	82.3		82.3
			RPTC/IDDA	1,911.9		1,911.9
			Other expenditures	181.3		181.3
Technical cooperation (extrabudgetary)		16,000.0	Total	6,354.7	1,914.4	8,269.1
			Total resources (including extrabudgetary TC)			24,269.1

Context

C.23. The rural populations of many developing countries, mostly African countries and LDCs, suffer from poverty and hunger, have few employment possibilities, and lack the basic necessities of life: water, food, clothing, footwear and shelter. Agricultural produce is often wasted (up to 40 per cent) through lack of storage and processing facilities, absence of road transport infrastructure and poor knowledge of the basic technologies for processing, conversion and manufacturing. There is weak technical support from institutions regarding machinery, process selection, training and research and development.

Objective

C.24. The objective of the Programme is to build up capacities and competencies of industrial enterprises and supporting institutions concerned with the conversion or processing of naturally occurring raw materials and agricultural produce by providing specialized sector-specific technical support and advice, thus contributing to the alleviation of poverty and hunger in rural areas through the creation of gainful employment.

Services provided and expected outputs

C.25. The Programme comprises the identification, development and implementation of technical cooperation projects and global forum function activities.

C.26. During the biennium, the Programme will focus on the following services and outputs:

01: Technical and economic support to link industry with agriculture:

(a) Assistance in assessing the technical support, in particular the processing technologies, required to improve linkages between industry and agriculture.

02: Improvement of service capabilities:

(a) Improved grain-milling and production of bakery products; vegetable oil extraction; processing of fruits and vegetables including extracts from tropical plants; processing of fruits and vegetables; meat and fish processing; dairy products; and related aspects of health and safety, packaging, product and process control to ensure maintenance of high standards needed for export;

(b) Improved tanning of hides and skins to prevent serious pollution problems; provision of advice on tannery processes to minimize harmful effluents and to raise product quality levels. Support to the manufacture of footwear and other leather products in terms of selection and use of equipment, processing technologies and style and fashion considerations;

(c) Improved textile and garment production, involving the use of natural fibres and synthetics for textiles, spinning, weaving and knitting processes, dyeing and finishing, including computerized colorimetry and colour-matching to reduce pollution from pigments used and the minimization of waste in cutting out for garments;

(d) Sustainable forest management and conservation by increasing value added to forest products through manufacture of furniture and joinery items for building and the rational use of timber in construction of durable structures;

(e) Technical support in agro-chemicals to ensure production of environmentally acceptable chemical inputs to agriculture such as fertilizers, pesticides and seed coatings and agro-chemical substitutes;

(f) Improved agro-machinery, including the design and manufacture of basic machinery and tools used for agricultural production and processing. Provision of advice on the establishment of rural repair and maintenance workshops and at the national level, on the establishment of agriculture machinery industrial support systems.

Programme C.7: Policy Framework for Small and Medium Enterprises

Resource estimates (in thousands of dollars)

Posts			2000-2001 estimates (after recosting)			
Professional	General Service	Total		Regular budget (RB)	Operational budget (OB)	Total
3.2	1.9	5.1	Staff costs	926.7	104.6	1,031.3
			Consultants	30.0		30.0
			Meetings	67.4		67.4
			Official travel	24.7		24.7
			RPTC/IDDA	569.3		569.3
			Other expenditures	73.4		73.4
Technical cooperation (extrabudgetary)		3,400.0	Total	1,691.5	104.6	1,796.1
			Total resources (including extrabudgetary TC)			5,196.1

Context

C.27. In a world of growing competition, the challenge for those involved in small and medium enterprise (SME) promotion is to develop and improve policy support measures, primarily by creating an environment that will enable SMEs to emerge and prosper on their own. A coherent government policy is crucial in creating a level playing field for SMEs to develop. The services emphasize that cooperation is needed between government and the private sector in developing national strategies and policies to promote the SME sector, improve the legal and regulatory framework and build up a network of demand-driven institutions and support measures addressing the needs of SMEs.

Objective

C.28. The objective of the Programme is to strengthen national capabilities to establish an effective policy and institutional environment for promoting the SME sector and its contribution to industrial growth and productive employment.

Services provided and expected outputs

C.29. The Programme comprises the identification, development and implementation of technical cooperation projects and global forum function activities.

C.30. During the biennium, the Programme will focus on the following services and outputs:

01: Development strategies and policies for SMEs and private sector development:

(a) Assistance to Governments in formulating national strategies and policies to promote SME and private sector development, and training of staff of public agencies concerned;

(b) Assistance in the design of an effective process of SME strategy and policy formulation;

(c) Promotion of public-private sector dialogue on SME policies and enhancement of the competencies of advocacy organizations;

(d) Advice on simplifying administrative procedures and addressing inadequate legislative or regulatory frameworks.

02: Institutional arrangements for governance of the SME sector:

(a) Advice on well-coordinated implementation of SME policies;

(b) Assistance in the development of a strong ministerial and departmental representation of SME issues in government.

03: Local and regional dimensions of policies for SMEs:

(a) Strengthening of competencies at the regional/local level in the strategic assessment of SME needs and support requirements;

(b) Assistance in the formulation, at the regional/local level, of an appropriate policy to develop a network of demand-driven SME support institutions and support services.

04: Monitoring performance and skill requirements of SMEs:

(a) Strengthening of national capabilities to collect and analyse SME-related information for policy and programme formulation, including monitoring of the impact of SME support programmes;

(b) Analysis and assessment of the changing skills requirements of SMEs in response to global competitive pressures.

05: Methodological support:

(a) Maintenance and development of tools for preparing assessments of the SME sector; guidebooks for specific SME policies and programmes; best-practice guidelines.

Programme C.8: Industrial Business Development Services

Resource estimates (in thousands of dollars)

Posts			2000-2001 estimates (after recosting)			
Professional	General Service	Total		Regular budget (RB)	Operational budget (OB)	Total
8.8	7.3	16.1	Staff costs	1,848.1	1,170.9	3,019.0
			Consultants	100.0		100.0
			Meetings	68.3		68.3
			Official travel	18.5		18.5
			RPTC/IDDA	2,278.7		2,278.7
			Other expenditures	114.1		114.1
Technical cooperation (extrabudgetary)		13,200.0	Total	4,427.7	1,170.9	5,598.6
			Total resources (including extrabudgetary TC)			18,798.6

Context

C.31. SMEs play a leading role in industrial development, particularly in creating employment and contributing to poverty alleviation. The role of entrepreneurs is critical to the growth in the number and efficiency of SMEs. Entrepreneurs may face many constraints, however, as a result of the size and isolation of their businesses and their own inexperience. Various types of business development services have been developed to help entrepreneurs overcome such constraints. Activities include advisory services for small businesses, training and business publications, business incubators, assistance in establishing networking arrangements and support to rural entrepreneurs. Institutions providing those services are often non-existent, however, or are poorly designed or organized to provide the services well.

Objective

C.32. The objective of the Programme is to establish or strengthen the capacity of institutions so that entrepreneurs operating SMEs can receive cost-effective support to overcome critical constraints to successful business creation and operation.

Services provided and expected outputs

C.33. The Programme comprises the identification, development and implementation of technical cooperation projects and global forum function activities.

C.34. During the biennium, the Programme will focus on the following services and outputs:

01: Business advisory services and business incubators:

(a) Assistance in the design, establishment or strengthening of business centres or similar business advisory services which ensure that critical issues such as sustainability, the role of subsidies and counselor selection and training are properly considered;

(b) Support for the design and setting up of incubator facilities, and selection and training of incubator managers and counselors;

(c) Capacity-building programmes for entrepreneurship development;

(d) Assistance in the preparation of action plans to implement information networking, outreach mechanisms and the establishment of loan mechanisms for entrepreneurs.

02: Rural entrepreneurship:

(a) Strengthening of the capabilities of existing institutions to support micro- and small enterprises in rural areas;

(b) Development of capacities to improve the regulatory environment for entrepreneurship in a particular area.

03: Networking services for SMEs:

(a) Assistance in the design and implementation of programmes for the creation and development of SME networks;

(b) Assistance in the formulation and implementation of cluster development projects;

(c) Assistance in the identification of subcontracting opportunities and to suppliers in upgrading their capabilities for taking advantage of those opportunities;

(d) Assistance in the design of policies to promote subcontracting and supplier development.

04: Methodological support:

(a) Maintenance and development of tools that can be used to render effective industrial business development services, such as guidelines for business incubation systems/business centres; guidelines for village industry promotion; manuals for promoting SME cooperation networks.

Programme C.9: Women's Entrepreneurship Development

Resource estimates (in thousands of dollars)

Posts			2000-2001 estimates (after recosting)			
Professional	General Service	Total		Regular budget (RB)	Operational budget (OB)	Total
3	0.8	3.8	Staff costs	491.5	238.6	730.1
			Consultants			
			Meetings			
			Official travel	18.5		18.5
			RPTC/IDDA	716.4		716.4
			Other expenditures	69.8		69.8
Technical cooperation (extrabudgetary)		3,400.0	Total	1,296.2	238.6	1,534.8
			Total resources (including extrabudgetary TC)			4,934.8

Context

C.35. There are major constraints preventing gender balance in industry. Discriminatory practices experienced by women entrepreneurs are deeply rooted in socio-cultural values and stereotyped attitudes in the business environment. Gender-sensitive industrial policy is therefore a major precondition for promoting sound and efficient entrepreneurial activities by women entrepreneurs. The provision of services for gender awareness-building, information collection and analysis of the participation of women entrepreneurs in industry (or on a subsectoral basis, if necessary), as well as recommended policy measures, will lead to gender-sensitive policy formulation and implementation. This needs to be complemented by appropriate support services for women entrepreneurs, in particular by programmes to enhance their technical and managerial skills.

Objective

C.36. The objective of the Programme is to strengthen the capacity and capabilities of decision makers in Government, the private sector, and SME-related support institutions in assessing the needs and constraints of, and opportunities for, women entrepreneurs in industry and to enhance the skills of women entrepreneurs.

Services provided and expected outputs

C.37. The Programme comprises the identification, development and implementation of technical cooperation projects and global forum function activities.

C.38. During the biennium, the Programme will provide focus on the following services and outputs:

01: Gender awareness-building and gender-specific information and research:

(a) Provision of programmes to develop the skills of decision makers in assessing the needs and constraints of, and opportunities for, women entrepreneurs;

(b) Assistance in capacity-building for the systematic collection and analysis of gender-specific data and information on the role of women in industry;

(c) Action-oriented research and analysis to assess the socio-economic situation, physical and social infrastructure and policy and legal provisions that have an impact on women's entrepreneurship development.

02: Policy advice and capacity-building for gender mainstreaming:

(a) Provision of policy formulation services which effectively incorporate gender-mainstreaming strategies;

(b) Assistance in capacity-building for public- and private-sector institutions in better developing and applying the necessary methodologies to put into force existing gender-sensitive policies, laws and regulations.

03: Skill enhancement for women entrepreneurs:

(a) Provision of integrated training (managerial and technical) to groups of women entrepreneurs, with special emphasis on agro-based industries;

(b) Capacity-building for public and private sector institutions in identifying the needs of women entrepreneurs and applying the necessary methodologies to enhance their technical and managerial skills.

04: Methodological support:

(a) Maintenance and development of: training modules for gender impact analysis and planning; databases on women in industry and analytic tools for identification of industrial skill requirements; gender analysis and planning framework; various methodologies for technical training of women entrepreneurs.

Programme C.10: Direction and Management

Resource estimates (in thousands of dollars)

Posts			2000-2001 estimates (after recosting)			
Professional	General Service	Total		Regular budget (RB)	Operational budget (OB)	Total
4	5	9	Staff costs	1,821.1		1,821.1
			Consultants			
			Meetings			
			Official travel	100.8		100.8
			RPTC/IDDA			
			Other expenditures	2,407.7		2,407.7
			Total resources	4,329.6		4,329.6

Context

C.39. Major Programme C (Strengthening of Industrial Capacities) provides the overall framework for UNIDO global forum functions and technical cooperation activities aimed at strengthening the industrial capacities of developing countries and economies in transition. The programme includes activities with regard to the flow of investment and technology resources; action-oriented research, industrial policies and strategies; industrial statistics and information networking; development and promotion of the private sector, especially micro-, small and medium enterprises and women entrepreneurs; quality, standardization and metrology; as well as continuous improvement and quality management. These activities are in conformity with the priorities established in the Business Plan and elaborated in its nine service modules.

Objective

C.40. The objective of the Programme is to provide effective overall management and direction to the activities of the Major Programme, establish, monitor and maintain effective coordination and cooperation among the component Programmes, thereby ensuring integration of activities and services carried out within the service modules.

Services provided and expected outputs

C.41. The main activities of the Programme are to plan and coordinate the formulation of the work programmes of the Major Programme and its components in accordance with the mandate and the objectives of the Organization and the demands and needs of Member States. It will guide, coordinate, monitor and follow up the implementation of the work programmes, and in so doing will ensure the effective and efficient financial and administrative management of the Major Programme by:

(a) Proposing strategic priorities, work plans and budgets of the Investment Promotion and Institutional Capacity-building Division;

(b) Managing, developing and evaluating staff in the Division;

(c) Managing financial resources of the Division and coordinating activities related to information management;

(d) Identifying, developing new programmes and projects;

(e) Assisting the Director-General in the overall management and representation of the Organization;

(f) Monitoring global trends, particularly those relevant to the work of the Division and recommending to the Director-General changes to UNIDO policies, strategies and programmes.

MAJOR PROGRAMME D:

CLEANER AND SUSTAINABLE INDUSTRIAL DEVELOPMENT

Resource estimates (in thousands of dollars)

Posts			2000-2001 estimates (after recosting)			
Professional	General Service	Total		Regular budget (RB)	Operational budget (OB)	Total
51	37	88	Staff costs	12,291.2	5,081.0	17,372.2
			Consultants	274.0		274.0
			Meetings	545.1		545.1
			Official travel	440.1		440.1
			RPTC/IDDA	1,803.1		1,803.1
Technical cooperation			Other expenditures	1,782.4		1,782.4
(extrabudgetary)		104,300.0	Total	17,135.9	5,081.0	22,216.9
			Total resources (including extrabudgetary TC)			126,516.9

By programme

		Posts		Regular and operational budgets	Technical Cooperation Extrabudgetary	TOTAL
		P	GS			
D.1.	Environmental Policy Framework	2.5	3.0	1,349.7	3,300.0	4,649.7
D.2.	Cleaner Production	7.4	5.7	3,223.6	16,300.0	19,523.6
D.3.	Pollution Control and Waste Management	6.1	4.3	2,375.6	5,000.0	7,375.6
D.4.	Energy Efficiency	6.0	4.0	2,614.0	7,400.0	10,014.0
D.5.	Renewable Energy Development	4.0	2.0	1,857.0	3,600.0	5,457.0
D.6.	Montreal Protocol on Substances that deplete the Ozone Layer	16.0	11.0	5,770.6	65,500.0	71,270.6
D.7.	United Nations Framework Convention on Climate Change and Kyoto Protocol	5.0	3.0	1,975.1	3,200.0	5,175.1
D.8.	Direction and Management	4.0	4.0	3,051.3		3,051.3
D.	Total major programme	51.0	37.0	22,216.9	104,300.0	126,516.9

Objective

D.1. Major Programme D (Cleaner and Sustainable Industrial Development) provides the overall framework for all activities of UNIDO aimed at promoting environmentally sustainable industrial development.

Programme D.1: Environmental Policy Framework

Resource estimates (in thousands of dollars)

Posts			2000-2001 estimates (after recosting)			
Professional	General Service	Total		Regular budget (RB)	Operational budget (OB)	Total
2.5	3	5.5	Staff costs	442.9	584.2	1,027.1
			Consultants			
			Meetings	20.4		20.4
Technical cooperation (extrabudgetary)		3,300.0	Official travel	24.7		24.7
			RPTC/IDDA	252.5		252.5
			Other expenditures	25.0		25.0
			Total	765.5	584.2	1,349.7
			Total resources (including extrabudgetary TC)			649.7

Context

D.2. Although most developing countries and economies in transition have enacted environmental legislation and regulations to reduce industrial pollution, this has not always led to the desired impact in terms of improved environmental quality. This is due to a number of reasons: environmental norms sometimes set requirements that are not based on the unique environmental conditions of the country and are difficult to meet in terms of both the costs and the deadline for compliance; there are inadequate institutional capacities to transform the norms into subsector-specific standards and good management practices; the norms do not always eliminate disincentives to comply such as under-priced material inputs nor do they provide incentives such as tax credits.

Objective

D.3. The objective of the Programme is to build capacities primarily within the nexus of ministries of planning, finance, industry and environment, the private sector and civil societies to formulate and implement cost-effective and consensus-based environmental policies and regulations for the industrial sector.

Services provided and expected outputs

D.4. The Programme comprises the identification, development and implementation of technical cooperation projects and global forum function activities.

D.5. During the biennium, the Programme will focus on the following services and outputs:

01: Support to policy formulation:

(a) Assistance in the preparation of environmental policies that are to be incorporated into the overall industrial development plan of a country or are intended as stand-alone instruments.

02: Standard-setting:

(a) Upgrading of capabilities to formulate standards and practices, including the setting of environmental norms for the discharge of pollutants into the ambient environment and operational discharge standards for specific subsectors.

03: Regulation development support:

(a) Provision of training in permit writing, monitoring of compliance and enforcement that reflects the unique socio-economic and cultural situation of a country.

04: Development of environmental monitoring systems:

(a) Upgrading of the capacities of regulatory agencies to assess the actual magnitude of the emissions of pollutants by industrial facilities and the impact of pollutants on the ambient environment.

05: Coastal zone management:

(a) Assessment of the changing state of large marine ecosystems and assistance in the design and implementation of integrated coastal zone management programmes that address those changes in terms of sustainable exploitation of food resources, the needs of industry and the impact of human health.

Programme D.2: Cleaner Production

Resource estimates (in thousands of dollars)

Posts			2000-2001 estimates (after recosting)			
Professional	General Service	Total		Regular budget (RB)	Operational budget (OB)	Total
7.4	5.7	13.1	Staff costs	1,306.1	1,192.2	2,498.3
			Consultants	20.0		20.0
			Meetings	72.0		72.0
			Official travel	12.3		12.3
			RPTC/IDDA	531.9		531.9
Technical cooperation (extrabudgetary)		16,300.0	Other expenditures	89.1		89.1
			Total	2,031.4	1,192.2	3,223.6
			Total resources (including extrabudgetary TC)			19,523.6

Context

D.6. Cleaner production addresses the problem of industrial pollution by reducing wastes during the production process instead of dealing with them at the end of the pipe. Its focus is on the continuous application of an integrated preventive environmental strategy embracing processes and products to reduce risks to humans and the environment. Developing countries and economies in transition are not often aware of the potential that preventive measures can yield for the reduction of excess process inputs and utilization of non-product outputs to meet environmental norms. In some cases both government and industry lack information about the techniques and technologies and, in other cases, they tend to overlook the environmental and financial benefits of preventive measures; or they do not think that the techniques and technologies are appropriate for their situation.

Objective

D.7. The objective of the Programme is to build capacities within industrial service organizations to work with SMEs and enable them to take advantage of the potential for cleaner production.

Services provided and expected outputs

D.8. The Programme comprises the identification, development and implementation of technical cooperation projects and global forum function activities.

D.9. During the biennium, the Programme will focus on the following services and outputs:

01: Awareness raising:

(a) Seminars, conferences and workshops, and information campaigns for the main stakeholders in both the public and private sector on the purpose and benefits of cleaner production;

(b) Demonstration projects in the area of cleaner production.

02: Training:

(a) Group and on-the-job training for commercial and industrial enterprises on the:

- Conduct of a materials balance
- Identification of options for reducing waste
- Evaluation of the technical and financial viability of those options
- Implementation

03: Provision of information:

(a) Strengthening the capacity of relevant institutions to gather, process and disseminate data and information on cleaner production and related areas (including the environmentally sound management of chemical and biological substances); promotion of information exchange and networking at the international level.

04: Assessment and transfer of environmentally-sound technologies:

(a) Strengthening of national capacities to evaluate, transfer and install cleaner technology and techniques (including the use of hazardous and toxic chemical and biological substances).

05: National Cleaner Production Centres (NCPCs):

(a) Technical support to the network of existing NCPCs and promotion of the establishment of new ones.

06: Methodological support:

(a) Maintenance and development of methodologies, manuals and kits in the field of cleaner production and related areas.

Programme D.3: Pollution Control and Waste Management

Resource estimates (in thousands of dollars)

Posts			2000-2001 estimates (after recosting)			
Professional	General Service	Total		Regular budget (RB)	Operational budget (OB)	Total
6.1	4.3	10.4	Staff costs	1,474.0	500.7	1,974.7
			Consultants	44.0		44.0
			Meetings			
Technical cooperation (extrabudgetary)		5,000.0	Official travel	14.4		14.4
			RPTC/IDDA	294.1		294.1
			Other expenditures	48.4		48.4
			Total	1,874.9	500.7	2,375.6
Total resources (including extrabudgetary TC)						7,375.6

Context

D.10. Industrial production generates waste and pollutants that even the adoption of cleaner production can never eliminate completely. These wastes and pollutants can be harmful to the environment if disposed incorrectly, especially where toxic or hazardous chemical or biological substances are involved. Industrial facilities must therefore often take end-of-pipe actions to reduce the quantities of wastes and pollutants in need of disposal by recycling and recovering or by destroying them; or failing that, to ensure at least safe disposal. Similarly, municipal solid waste, if not managed correctly, can pollute air, water and soil, and put the health of the population at risk. Unfortunately, in many developing countries and economies in transition, the support services for industrial pollution control and waste management are not very well developed, especially at the practical level (although academic knowledge often exists). The result is that current practices for dealing with residual pollution and waste are inadequate, putting the environment and human health at risk.

Objective

D.11. The objective of the Programme is to increase the awareness of both the public and private sector of the value of offering pollution control services and to provide appropriate advice on pollution control and waste management technology to enterprises.

Services provided and expected outputs

D.12. The Programme comprises the identification, development and implementation of technical cooperation projects and global forum function activities.

D.13. During the biennium, the Programme will focus on the following services and outputs:

01: Awareness raising:

(a) Seminars, conferences and workshops for the main stakeholders in both the public and private sector, and information campaigns on two main topics—that is (i) availability and use of pollution-control services and (ii) market opportunities for entering the pollution-control and waste- management business;

(b) Demonstration projects on pollution control and waste management.

02: Training:

(a) Training programmes on (i) the identification and evaluation of pollution control and waste management options, (ii) financial evaluation, and (iii) operating the technologies.

03: Pollution control database and networking:

(a) Strengthening institutional capacity to gather, process and disseminate data and information on pollution control, waste management and related areas; promotion of international networking.

Programme D.4: Energy Efficiency

Resource estimates (in thousands of dollars)

Posts			2000-2001 estimates (after recosting)			
Professional	General Service	Total		Regular budget (RB)	Operational budget (OB)	Total
6	4	10	Staff costs	1,553.6	472.7	2,026.3
			Consultants	52.0		52.0
			Meetings	40.8		40.8
Technical cooperation (extrabudgetary)		7,400.0	Official travel	98.9		98.9
			RPTC/IDDA	346.0		346.0
			Other expenditures	50.0		50.0
			Total	2,141.3	472.7	2,614.0
			Total resources (including extrabudgetary TC)			10,014.0

Context

D.14. Developing countries and economies in transition require sharp increases in the provision of reliable, secure and affordable energy services to improve the standard of living of their growing populations. Nevertheless the production/generation, distribution and use of energy are sources of pollution and waste in these countries. There is growing national and international pressure to reduce the environmental damage associated with fossil fuel consumption; and to greatly increase energy efficiency in every sector of the economy in order to reduce costs, enhance competitiveness and conserve energy resources.

Objective

D.15. The objective of the Programme is the sustainable supply and efficient industrial use of reliable, clean and affordable energy in developing countries and economies in transition.

Services provided and expected outputs

D.16. The Programme comprises the identification, development and implementation of technical projects and global forum function activities. Capacities are developed to identify and introduce energy efficiency measures using energy audit, monitoring and system analysis techniques. Assistance is provided in carrying out plant-level demonstration programmes, which range from the improvement of good housekeeping techniques, modification of existing equipment and retrofitting, to the extensive modification or replacement of entire processes.

D.17. During the biennium, the Programme will focus on the following services and outputs:

01: Plant level energy-efficiency demonstration: Demonstration of innovative energy-efficient processes in energy-intensive industries (aluminum, cement, chemical, glass and ceramics, iron and steel, etc.):

(a) Assessment of the current situation and definition of the relevant housekeeping measures that result in energy efficiency within the short term;

(b) Analysis of the performance of the existing energy-intensive equipment and machinery and introduction of appropriate measures such as equipment modification or replacement, retrofitting, co-generation or installation of a heat recovery system;

(c) Introduction of new technologies and process options for cases in which the economic life of the plant has expired and the above-mentioned measures are no longer viable.

02: Capacity-building services: Assistance to enhance the energy-efficiency advisory capacity of industrial support institutions such as industry associations, particularly:

(a) Promotion of awareness of the importance of industrial energy efficiency and the need for voluntary agreements between local industry and authorities;

(b) Harmonization of national energy-related technical standards;

(c) Demonstration of appropriate energy-saving technologies which accelerate progress on the introduction of modern energy efficient production technologies and techniques which take into account the use of raw materials, reduction of emissions and opportunities for fuel-switching;

(d) Assistance in conducting energy audits in manufacturing plants;

(e) Improvement of end-product energy efficiency especially of domestic appliances.

Programme D.5: Renewable Energy Development

Resource estimates (in thousands of dollars)

Posts			2000-2001 estimates (after recosting)			
Professional	General Service	Total		Regular budget (RB)	Operational budget (OB)	Total
4	2	6	Staff costs	1,007.5	268.3	1,275.8
			Consultants	68.0		68.0
			Meetings	41.5		41.5
Technical cooperation (extrabudgetary)		3,600.0	Official travel	55.6		55.6
			RPTC/IDDA	378.6		378.6
			Other expenditures	37.5		37.5
			Total	1,588.7	268.3	1,857.0
			Total resources (including extrabudgetary TC)			5,457.0

Context

D.18. Many developing countries and economies in transition, particularly LDCs, face the urgent need to provide adequate, modern energy services, especially electricity, to billions of people in rural areas. This requires significant financial, human and technical resources. Before such resources can be mobilized, renewable energy sources should be exploited for decentralized energy supply to areas not served by electric power grids.

D.19. There are abundant opportunities for increased use of renewable energy which is environmentally more benign than conventional energy sources. Increased use of such energy would lead to reduced emissions of greenhouse gases and other atmospheric pollutant responsible for global pollution and climate change. Renewable energy development will also promote local manufacture of appropriate energy equipment, transfer of technologies and creation of capacities.

Objective

D.20. The objective of the Programme is to increase the availability and efficient use of energy in rural areas, mainly through the development of renewable energy sources and local manufacture of appropriate energy generation equipment.

Services provided and expected outputs

D.21. The Programme comprises the identification, development and implementation of technical cooperation and global forum function activities.

D.22. During the biennium, the Programme will focus on the following services and outputs:

(a) Assistance in conducting market assessments for the introduction of commercially viable renewable energy systems, in cooperation with private sector entrepreneurs and development financing institutions. In preparation for this assistance, provision of objective assessments of renewable energy systems considered to be ready for commercial application in developing countries;

(b) Strengthening of capabilities in all aspects of renewable energy planning and implementation, including the development and strengthening of local manufacturing capacity of renewable energy equipment.

Programme D.6: Montreal Protocol on Substances that Deplete the Ozone Layer

Resource estimates (in thousands of dollars)

Posts			2000-2001 estimates (after recosting)			
Professional	General Service	Total		Regular budget (RB)	Operational budget (OB)	Total
			Staff costs	3,547.0	1,706.2	5,253.2
16	11	27	Consultants			
			Meetings	278.1		278.1
			Official travel	81.3		81.3
			RPTC/IDDA			
Technical cooperation			Other expenditures	158.0		158.0
(extrabudgetary)		65,500.0	Total	4,064.4	1,706.2	5,770.6
			Total resources (including extrabudgetary TC)			71,270.6

Context

D.23. Protection of the ozone layer from the damage inflicted by certain gases—mainly chlorofluorocarbons, methyl bromide and halons—requires a new approach towards global environmental management and multilateral efforts. The Vienna Convention for the Protection of the Ozone Layer and the subsequent Montreal Protocol on Substances that Deplete the Ozone Layer form the basis for a global cooperative effort to combat the environmental hazard of ozone depletion. Although all parties to the Protocol are committed to a scheduled phase-out of ozone-depleting substances (ODS), developing countries are entitled to a grace period for phasing out the consumption and production of ODS. UNIDO, as one of the four implementing agencies of the Montreal Protocol, assists developing countries and economies in transition in their efforts to eliminate the use and production of ODS within the agreed time frame.

Objective

D.24. The objective of the Programme is to facilitate the transfer of environmentally sound (non ODS-based) technologies to developing countries and help them strengthen their national capacity to comply with the provisions of the Montreal Protocol.

Services provided and expected outputs

D.25. The Programme comprises the identification, development and implementation of technical cooperation projects and global forum function activities.

D.26. During the biennium, the Programme will focus on the following services and outputs:

01: Capacity-building:

(a) Strengthening of the capacity of authorities to make informed decisions on policy, technology and financial options that will result in cost-effective ODS-related activities;

(b) Assistance in the preparation of national country programmes on ODS phase- out;

(c) Training and awareness conferences, seminars and workshops on non-ODS technologies;

(d) Assistance in the establishment of national demonstration and training centres and of service and maintenance networks of local experts;

(e) Provision of management programmes for technical personnel and plant managers in handling new technologies;

(f) Assistance in the preparation of codes of good servicing, maintenance and production practices.

02: Direct support:

(a) Assistance in the identification and implementation of state-of-the-art non- ODS production technology, taking into account the respective costs and safety issues;

(b) Assistance to industry and Governments in the preparation of sectoral phase- out strategies, the conversion of production lines to eliminate the use of ODS, retrofitting, maintenance, recovery and recycling;

(c) Assistance to industry and Governments in identifying and testing national alternatives to the use of specific fumigants, such as methyl bromide, and advice on the design and provision of technical cooperation for the implementation of the complete phase-out programme;

(d) Assistance in the transfer of clean (non-ODS) technology, including the use and/or acquisition of overseas technology rights, equipment procurement, upgrading product and process design, conservation and maintenance measures and training of staff;

(e) Commissioning of production lines after project completion.

Programme D.7: United Nations Framework Convention on Climate Change and Kyoto Protocol

Resource estimates (in thousands of dollars)

Posts			2000-2001 estimates (after recosting)			
Professional	General Service	Total		Regular budget (RB)	Operational budget (OB)	Total
			Staff costs	1,520.6	116.4	1,637.0
5	3	8	Consultants	90.0		90.0
			Meetings	92.3		92.3
			Official travel	82.3		82.3
			RPTC/IDDA			
Technical cooperation			Other expenditures	73.5		73.5
(extrabudgetary)		3,200.0	Total	1,858.7	116.4	1,975.1
			Total resources (including extrabudgetary TC)			5,175.1

Context

D.27. Rapid, energy-intensive growth and inappropriate governance, combined with an inability to secure investment required for introducing energy-efficient technologies, have resulted in the industrial sector becoming a major cause of increasing local and regional environmental degradation and accelerating emissions of greenhouse gases in developing countries and economies in transition.

D.28 Greenhouse gas emissions from fossil fuel combustion dominate the climate debate. In 1995, the industrial sector accounted for 41 per cent of global energy use and up to 47 per cent of global emissions of carbon dioxide. Ways of accelerating the introduction into developing countries and economies in transition of energy-efficient industrial technologies and technologies for environment-friendly energy supply continue to be recognized as issues that are central to the attainment of sustainable development.

Objective

D.29. The objective of the Programme is to assist developing countries and economies in transition develop their capacity to respond to the opportunities presented by both the Framework Convention and the Kyoto Protocol through improved policies and capacity-building measures aimed at fostering both the efficient use of energy by industry and enhancing the capacity of local industry to provide the technology and equipment required to reduce energy use.

Services provided and expected outputs

D.30. The Programme comprises the identification, development and implementation of technical cooperation projects and global forum function activities. UNIDO provides information and advice on policies and practical measures which facilitate the selection, adoption, adaptation and assimilation of energy-efficient industrial practices, processes and technologies. Local entrepreneurs and institutions, in particular, will have improved access to clean and efficient energy technologies.

D.31. During the biennium, the Programme will focus on the following services and outputs:

01: Support to the Kyoto Protocol intergovernmental process:

(a) Development of methodologies for the Clean Development Mechanism and Joint Implementation industrial projects under the Kyoto Protocol;

(b) Identification and assessment of energy-efficient industrial technologies that control or avoid greenhouse gas emissions.

02: Needs assessment, capacity-building, and technology information:

(a) Assessment and analysis of energy-intensive industrial subsectors, including identification of barriers to implementation of energy efficiency measures which reduce greenhouse gas emissions controlled by the Kyoto Protocol;

(b) Capacity-building at the institutional and policy levels for technically accurate application of the guidelines and methodologies for the development of Clean Development Mechanism and Joint Implementation projects under the Kyoto Protocol;

(c) Networking of climate-relevant industrial technology knowledge centres, together with the provision of assessed technical information and related support services.

Programme D.8: Direction and Management

Resource estimates (in thousands of dollars)

Posts			2000-2001 estimates (after recosting)			
Professional	General Service	Total		Regular budget (RB)	Operational budget (OB)	Total
4	4	8	Staff costs	1,439.5	240.3	1,679.8
			Consultants			
			Meetings			
			Official travel	70.6		70.6
			RPTC/IDDA			
			Other expenditures	1,300.9		1,300.9
			Total resources	2,811.0	240.3	3,051.3

Context

D.32. The Programme ensures the effective management and coordination for all activities under the Major Programme and provides policy guidance for the substantive work programmes of the Sectoral Support and Environmental Sustainability Division based, *inter alia*, on participation in various international fora and key multilateral events, discussions with representatives of governments and other United Nations bodies. The Programme is also responsible for monitoring and reporting on the Division's resources and overall performance and providing various administrative support services to the Branches in the Division.

Objective

D.33. The objective of the Programme is to provide effective management and direction to the activities of the Major Programme and to ensure coordination and cooperation among the component service modules as well as with all other service modules and programmes within UNIDO.

Services provided and expected outputs

D.34. During the biennium, the Programme will focus on the following services and outputs:

(a) Promotion of networking within and outside the United Nations system on issues related to environmentally sustainable industrial development by development of new programmes (including global forum activities) and projects, ensuring integration of global forum and technical cooperation;

(b) Promotion of awareness and provision of data and information to other United Nations agencies, representatives of Member States, governing bodies, universities and civil society organizations on the services available within the Division;

(c) Preparation of strategic priorities, programmes of work and budgets of the Division; reviewing projects and programmes prepared in the division for quality improvement, certification and approval of project documents. Assurance of optimal service delivery and accountability;

(d) Management and evaluation of the human and financial resources of the Division; provision of administrative support services to divisional staff;

(e) Assisting the Director-General in the overall management and representation of the Organization.

MAJOR PROGRAMME E: REGIONAL PROGRAMME

Resource estimates (in thousands of dollars)

Posts			**2000-2001 estimates (after recosting)**			
Professional	General Service	Total		Regular budget (RB)	Operational budget (OB)	Total
73.5	77	150.5	Staff costs	18,791.5	6,459.8	25,251.3
			Consultants	161.5		161.5
			Meetings	314.6		314.6
			Official travel	684.5		684.5
			RPTC/IDDA	1,900.1		1,900.1
			Other expenditures	5,115.9	1,442.8	6,558.7
			Total (gross)	26,968.1	7,902.6	34,870.7
			Income	(1,015.2)	(433.4)	(1,448.6)
			Total resources (net)	25,952.9	7,469.2	33,422.1

By programme

		Posts		Regular and operational budgets
		P	GS	
E.1.	Africa and LDCs	26.0	29.0	12,527.2
E.2.	Arab Countries	11.0	10.0	4,744.7
E.3.	Asia and the Pacific	14.0	16.0	5,767.7
E.4.	Europe and NIS	8.0	5.0	2,959.3
E.5.	Latin America and the Caribbean	13.0	14.0	5,697.2
E.6.	Direction and Management	1.5	3.0	1,726.0
E.	Total major programme	73.5	77.0	33,422.1

Resources (Field and Headquarters)

	Posts			
	P	GS	Resources	Percentage
Field Representation	50.0	60.0	22,615.6	68%
Headquarters				
Regional Bureaux	22.0	14.0	9,080.5	
Direction and Management	1.5	3.0	1,726.0	
	23.5	17.0	10,806.5	32%
Total	73.5	77.0	33,422.1	100%

Objective

E.1. The main thrust of the Major Programme is to ensure policy coherence and a demand-driven orientation for UNIDO services in line with the vision driving the programmatic transformation process.

E.2. Accordingly, the Major Programme coordinates the development of comprehensive integrated package of services for countries in all regions based on the 16 service modules to promote sustainable industrial development within the framework of the "3 Es": competitive Economy, productive Employment and sound Environment. Key principles or criteria for guiding country-level programme development will include: (a) relevance to local industrial development needs; (b) local ownership; (c) effectiveness and efficiency of service delivery; (d) integration with broader United Nations programmatic frameworks such as UNDAF and other initiatives; and (e) the potential impact and sustainability of the programme described in the documents entitled "UNIDO Transformation" and "UNIDO Service Modules".

E.3. The UNIDO field offices, which represent the backbone of the Major Programme, will maintain contacts and develop appropriate dialogue with all the actors and decision-makers involved in industrial development in the public and private sectors, civil society, particularly the academic community, non-governmental organizations, other multilateral organizations, and with potential donors of technical cooperation funds for UNIDO. In particular, it will continuously assess client requirements in the area of sustainable industrial development and communicate these to UNIDO Headquarters for their utilization in formulation of appropriate technical assistance programmes and projects as well as global forum activities. It will also provide advisory services on various aspects of industrialization, including the delivery of information on such topics as: new and relevant technologies, investment promotion and allied activities, training opportunities, best practices on industrial development, and relevant cross-country experiences.

E.4. In addition, the Major Programme promotes cross-organizational horizontal linkages between the field and Headquarters staff and ensures compliance with implementation, follow-up and monitoring of development cooperation as elaborated in the service delivery plans for each region and mandated in Director-General's Administrative Instruction No. 9 (New Management Framework, Service Management Cycle and Cost Accounting). In so doing, the Major Programme ensures that UNIDO's service delivery is closer to its clients, addresses their major problems, and is more expeditious in its response.

Programme E.1: Africa and the LDCs

Resource estimates (in thousands of dollars)

Posts			2000-2001 estimates (after recosting)			
Professional	General Service	Total		Regular budget (RB)	Operational budget (OB)	Total
26	29	55	Staff costs	7,129.1	1,951.0	9,080.1
			Consultants	81.0		81.0
			Meetings	216.2		216.2
			Official travel	184.2		184.2
			RPTC/IDDA	1,015.4		1,015.4
			Other expenditures	1,951.9	503.6	2,455.5
			Total (gross)	10,577.8	2,454.6	13,032.4
			Income	(353.6)	(151.6)	(505.2)
			Total resources (net)	10,224.2	2,303.0	12,527.2

Context

E.5. After a decade of falling growth rates and per capita incomes, the economies of sub-Saharan Africa witnessed a steady economic expansion between 1995 and 1998. Growth prospects for 1999 and 2000 remain modest in the light of global economic problems resulting from recent financial and economic crisis in other developing regions.

E.6. It is also now recognized that to raise productivity and competitiveness of African economies—and industry in particular—efforts will be intensified to tackle market failures (arising from severe informational, institutional and entrepreneurial gaps) and the promotion of technological capability at the policy, institutional and enterprise levels. Enhancing industrial competitiveness will require investment in embodied technology (plant, equipment, licenses, blueprints, etc.) accompanied by investments in skills, information, organizational improvements and linkages with other firms and institutions.

Objective

E.7. The objective of the Programme is to address industrial development problems with practical, result-oriented solutions. The main goal will be to promote sustainable private sector-led industrial development through:

(a) Up-stream activities to enhance capacity-building within both government and private sector institutions for policy formulation, implementation and monitoring;

(b) institution-building to transfer and enhance general managerial and entrepreneurial skills;

(c) The development of technological capabilities at the enterprise level in order to enhance the competitiveness of industrial sectors, industrial expansion and job creation.

E.8. To meet the diverse needs of the region, a further objective of the Programme is to ensure that high-quality and demand-oriented services are effectively delivered. This will be accomplished through effective field coverage at country and subregional levels; the operation of a strengthened and decentralized network of subregional and country offices and national focal points; and a regional bureau for Africa and the LDCs for countries not covered by a field office.

Subprogramme E.1.1: Africa Field Representation

Resource estimates (in thousands of dollars)

Posts		
Professional	General Service	Total
18	24	42

2000-2001 estimates (after recosting)	Regular budget (RB)	Operational budget (OB)	Total
Staff costs	4,870.9	1,594.4	6,465.3
Consultants			
Meetings			
Official travel	111.9		111.9
RPTC/IDDA	1,015.4		1,015.4
Other expenditures	1,176.7	503.6	1,680.3
Total (gross)	7,174.9	2,098.0	9,272.9
Income	(353.6)	(151.6)	(505.2)
Total resources (net)	6,821.3	1,946.4	8,767.7

Objective

E.9. The objective of the subprogramme is to strengthen the dialogue with Governments, private sector and United Nations organizations, bilateral divisions and development finance institutions through the provision of advice related to the formulation and implementation of programmes and projects, contributing to mobilization of financial resources, and to provide managerial guidance and supervision of national focal points, JPOs, Associate Experts and other technical staff.

Services provided and expected outputs

E.10. During the biennium, the subprogramme will focus on the following services and outputs:

(a) Preparation of a UNIDO country support strategy and an annual country programme of cooperation for sustainable industrial development;

(b) Systematic needs assessment and screening of all requests for UNIDO assistance;

(c) Coordination of preparation of project documents in accordance with UNIDO's established service modules;

(d) Mobilization of financial resources at the country level from national, bilateral and multilateral sources. Facilitation of access to IDDA seed money to allow UNIDO Representatives and regional multi-disciplinary teams to respond quickly to immediate requests in terms of technical advice and formation of projects;

(e) Acting as a node of UNIDO's world-wide technical information network for the country.

Subprogramme E.1.2: Africa and LDCs Bureau

Resource estimates (in thousands of dollars)

Posts			2000-2001 estimates (after recosting)			
Professional	General Service	Total		Regular budget (RB)	Operational budget (OB)	Total
8	5	13	Staff costs	2,258.2	356.6	2,614.8
			Consultants	81.0		81.0
			Meetings	216.2		216.2
			Official travel	72.3		72.3
			RPTC/IDDA			
			Other expenditures	775.2		775.2
			Total resources	3,402.9	356.6	3,759.5

Objective

E.11. The objective of the subprogramme is to provide policy guidance for overall programme development at the regional and country level, ensure coordination and policy coherence, and to provide oversight and personnel management to the UNIDO field representation system in the region.

Services provided and expected outputs

E.12. During the biennium, the subprogramme will:

(a) Serve as focal point in (i) enhancing awareness about UNIDO's programmes and resource possibilities; (ii) identifying, analyzing and screening requests for technical cooperation programmes/projects; (iii) ensuring that services approved are relevant and cost-effective; and (iv) seeking funding possibilities, particularly in recipient countries;

(b) Provide policy and operational guidance and oversight to UNIDO's system of field representation, and carry out country dialogue, programming, funds mobilization and monitoring functions in recipient countries where UNIDO is not adequately represented;

(c) Maintain a dialogue and seek areas of cooperation within UNIDO, with Member States and public and private sector institutions to expand cooperation and development facilities, including funding mechanisms for special programmes in support of LDCs, ECDC/TCDC, South-South and regional economic cooperation as well as other innovative arrangements;

(d) Assist in organizing and supporting UNIDO's global forum activities at the regional level, including ministerial meetings and seminars to discuss emerging issues and trends; facilitate regional and subregional networking, including the management and dissemination of country information;

(e) Coordinate and liaise with the United Nations system, regional organizations, development finance institutions and other public and private sector partners to facilitate information networking and development of complementary programmes such as under UNDAF and the World Bank development framework;

(f) Contribute to the implementation of the AAI Plan of Action in the African countries through the coordination and preparation of integrated activities funded from UNIDO's IDDA support programme, monitoring of the implementation and reporting on the progress of these programmes.

Programme E.2: Arab Countries

Resource estimates (in thousands of dollars)

Posts			2000-2001 estimates (after recosting)			
Professional	General Service	Total		Regular budget (RB)	Operational budget (OB)	Total
11	10	21	Staff costs	2,330.6	1,280.3	3,610.9
			Consultants			
			Meetings			
			Official travel	143.2		143.2
			RPTC/IDDA	342.1		342.1
			Other expenditures	571.5	306.4	877.9
			Total (gross)	3,387.4	1,586.7	4,974.1
			Income	(137.4)	(92.0)	(229.4)
			Total resources (net)	3,250.0	1,494.7	4,744.7

Context

E.13. The Arab countries are characterized by extreme diversity in terms of natural resources and GNP per capita. The closeness to European markets, coupled with the gradual coming into effect of various trade-related agreements, requires the Programme to focus to a large extent on the restructuring, upgrading and diversification of the industrial sector.

E.14. Modest levels of intra-regional trade call for the Programme to assist in strengthening regional economic cooperation. Sound industry policies and strategies, including mechanisms to monitor their actual implementation, will be put in place. The related investment promotion effort, including foreign direct investment will get a prominent role, as will the development of entrepreneurs and the mitigation of industry-related environmental problems.

E.15. To meet these diverse needs, the objective of the Programme is to ensure that high-quality and demand-oriented services are effectively delivered. This will be accomplished through effective field coverage at country and subregional levels; the operation of a strengthened and decentralized network of subregional and country offices and national focal points; and a regional bureau for Arab countries not covered by a field office.

Subprogramme E.2.1: Arab Countries Field Representation

Resource estimates (in thousands of dollars)

Posts			2000-2001 estimates (after recosting)			
Professional	General Service	Total		Regular budget (RB)	Operational budget (OB)	Total
8	8	16	Staff costs	1,309.5	1,280.3	2,589.8
			Consultants			
			Meetings			
			Official travel	52.8		52.8
			RPTC/IDDA	342.1		342.1
			Other expenditures	457.6	306.4	764.0
			Total (gross)	2,162.0	1,586.7	3,748.7
			Income	(137.4)	(92.0)	(229.4)
			Total resources (net)	2,024.6	1,494.7	3,519.3

Objective

E.16. The objective of the subprogramme is to strengthen the dialogue with Governments, private sector and United Nations organizations, bilateral divisions and development finance institutions through the provision of advice related to the formulation and implementation of programmes and projects, contributing to mobilization of financial resources, and to provide managerial guidance and supervision of national focal points, JPOs, Associate Experts and other technical staff.

Services provided and expected outputs

E.17. During the biennium, the subprogramme will focus on the following services and outputs:

(a) Preparation of a UNIDO country support strategy and an annual country programme of cooperation for sustainable industrial development;

(b) Systematic needs assessment and screening of all requests for UNIDO assistance;

(c) Coordination of preparation of project documents in accordance with UNIDO's established service modules;

(d) Mobilization of financial resources at the country level from national, bilateral and multilateral sources;

(e) Acting as a node of UNIDO's world-wide technical information network for the country.

Subprogramme E.2.2: Arab Countries Bureau

Resource estimates (in thousands of dollars)

Posts			2000-2001 estimates (after recosting)			
Professional	General Service	Total		Regular budget (RB)	Operational budget (OB)	Total
3	2	5	Staff costs	1,021.1		1,021.1
			Consultants			
			Meetings			
			Official travel	90.4		90.4
			RPTC/IDDA			
			Other expenditures	113.9		113.9
			Total resources	1,225.4		1,225.4

Objective

E.18. The objective of the subprogramme is to ensure policy coherence and to provide guidance to UNIDO's field representation in Arab countries and to carry out the country office functions in those countries where there is no adequate field coverage. With regard to programmes in African Arab countries, special attention will be given to the implementation of IDDA and AAI.

Services provided and expected outputs

E.19. During the biennium, the subprogramme will:

(a) Serve as focal point in (i) enhancing awareness about UNIDO's programmes and resource possibilities; (ii) identifying, analyzing and screening requests for technical cooperation programmes/projects; (iii) ensuring that services approved are relevant and cost-effective; and (iv) seeking funding possibilities, particularly in the recipient countries;

(b) Provide policy and operational guidance and oversight to UNIDO's system of field representation, and carry out country dialogue, programming, funds mobilization and monitoring functions in recipient countries where UNIDO is not adequately represented;

(c) Maintain a dialogue and seek areas of cooperation within UNIDO, with Member States and public and private sector institutions to expand cooperation and development facilities, including funding mechanisms for special programmes in support of LDCs, ECDC/TCDC, South-South and regional economic cooperation as well as other innovative arrangements;

(d) Assist in organizing and supporting UNIDO's global forum activities at the regional level, including ministerial meetings and seminars to discuss emerging issues and trends; facilitate regional and subregional networking, including the management and dissemination of country information;

(e) Coordinate and liaise with the United Nations system, regional organizations, development finance institutions and other public and private sector partners to facilitate information networking and development of complementary programmes such as under UNDAF and the World Bank development framework;

(f) Contribute to the implementation of the AAI Plan of Action in the African countries covered by the Arab Programme through the coordination and preparation of integrated activities funded from UNIDO's IDDA support programme, monitoring of the implementation and reporting on the progress of these programmes.

Programme E.3: Asia and the Pacific

Resource estimates (in thousands of dollars)

Posts			2000-2001 estimates (after recosting)			
Professional	General Service	Total		Regular budget (RB)	Operational budget (OB)	Total
14	16	30	Staff costs	3,084.6	1,676.2	4,760.8
			Consultants	12.0		12.0
			Meetings			
			Official travel	126.4		126.4
			RPTC/IDDA	218.2		218.2
			Other expenditures	686.8	233.6	920.4
			Total (gross)	4,128.0	1,909.8	6,037.8
			Income	(199.9)	(70.2)	(270.1)
			Total resources (net)	3,928.1	1,839.6	5,767.7

Context

E.20. Asia and the Pacific is a diverse group of countries (37 countries covered by UNIDO) comprising the newly industrialized countries on the one hand, and the least developed countries on the other. The region is also faced with multi-faceted development problems and issues. The least developed countries in particular will benefit from UNIDO's service modules to address pervasive poverty, low levels of industrialization, small and narrow industrial base, low investment rate and marginal FDI inflows. For the more advanced countries, industrial policy and capacity-building advice will be provided to address rising income disparities, environmental degradation and mounting social tension in the wake of the recent Asian financial crisis which pose major challenges to Governments.

E.21. To meet these diverse needs, the objective of the Programme is to ensure that high-quality and demand-oriented services are effectively delivered. This will be accomplished through effective field coverage at country and subregional levels; the operation of a strengthened and decentralized network of subregional and country offices and national focal points; and a regional bureau for Asia and the Pacific for countries not covered by a field office.

Subprogramme E.3.1: Asia and the Pacific Field Representation

Resource estimates (in thousands of dollars)

Posts			2000-2001 estimates (after recosting)			
Professional	General Service	Total		Regular budget (RB)	Operational budget (OB)	Total
11	14	25	Staff costs	2,112.1	1,676.2	3,788.3
			Consultants			
			Meetings			
			Official travel	64.6		64.6
			RPTC/IDDA	218.2		218.2
			Other expenditures	666.0	233.6	899.6
			Total (gross)	3,060.9	1,909.8	4,970.7
			Income	(199.9)	(70.2)	(270.1)
			Total resources (net)	2,861.0	1,839.6	4,700.6

Objective

E.22. The objective of the subprogramme is to strengthen the dialogue with Governments, private sector and United Nations organizations, bilateral divisions and development finance institutions through the provision of advice related to the formulation and implementation of programmes and projects, contributing to mobilization of financial resources, and to provide managerial guidance and supervision of national focal points, JPOs, Associate Experts and other technical staff.

Services provided and expected outputs

E.23. During the biennium, the subprogramme will focus on the following services and outputs:

(a) Preparation of a UNIDO country support strategy and an annual country programme of cooperation for sustainable industrial development;

(b) Systematic needs assessment and screening of all requests for UNIDO assistance;

(c) Coordination of preparation of project documents in accordance with UNIDO's established service modules;

(d) Mobilization of financial resources at the country level from national, bilateral and multilateral sources;

(e) Acting as a node of UNIDO's world-wide technical information network for the country.

Subprogramme E.3.2: Asia and the Pacific Bureau

Resource estimates (in thousands of dollars)

Posts			2000-2001 estimates (after recosting)			
Professional	General Service	Total		Regular budget (RB)	Operational budget (OB)	Total
3	2	5	Staff costs	972.5		972.5
			Consultants	12.0		12.0
			Meetings			
			Official travel	61.8		61.8
			RPTC/IDDA			
			Other expenditures	20.8		20.8
			Total resources	1,067.1		1,067.1

Objective

E.24. The objective of the subprogramme is to ensure policy coherence and enhance the quality of UNIDO programmes and services by providing guidance to UNIDO field representation in the Asia and Pacific region and to carry out the functions of the country offices in those countries where there is no adequate field coverage.

Services provided and expected outputs

E.25. During the biennium, the subprogramme will:

(a) Serve as focal point in (i) enhancing awareness about UNIDO's programmes and resource possibilities; (ii) identifying, analyzing and screening requests for technical cooperation programmes/projects; (iii) ensuring that services approved are relevant and cost-effective; and (iv) seeking funding possibilities, particularly in recipient countries;

(b) Provide policy and operational guidance and oversight to UNIDO's system of field representation, and carry out country dialogue, programming, funds mobilization and monitoring functions in recipient countries where UNIDO is not adequately represented;

(c) Maintain a dialogue and seek areas of cooperation within UNIDO, with Member States and public and private sector institutions to expand cooperation and development facilities, including funding mechanisms for special programmes in support of LDCs, ECDC/TCDC, South-South and regional economic cooperation as well as other innovative arrangements;

(d) Assist in organizing and supporting UNIDO's global forum activities at the regional level, including ministerial meetings and seminars, to discuss emerging issues and trends; facilitate regional and subregional networking, including the management and dissemination of country information;

(e) Coordinate and liaise with the United Nations system, regional organizations, development finance institutions and other public and private sector partners to facilitate information networking and development of complementary programmes such as under UNDAF and the World Bank development framework.

Programme E.4: Europe and NIS

Resource estimates (in thousands of dollars)

Posts			2000-2001 estimates (after recosting)			
Professional	General Service	Total		Regular budget (RB)	Operational budget (OB)	Total
8	5	13	Staff costs	2,267.9	240.2	2,508.1
			Consultants	17.5		17.5
			Meetings	30.9		30.9
			Official travel	42.3		42.3
			RPTC/IDDA	124.8		124.8
			Other expenditures	302.6		302.6
			Total (gross)	2,786.0	240.2	3,026.2
			Income	(66.9)		(66.9)
			Total resources (net)	2,719.1	240.2	2,959.3

Context

E.26. The economic environment of the countries of the Europe and NIS region in which UNIDO operates is highly dynamic. Advanced transition countries have fairly successfully stabilized and liberalized their economies, thus creating favourable conditions for industrial development. In the less advanced transition countries the transformation process has been progressing quite slowly, restructuring has been sluggish, and industry is still stagnant. In the Central Asian republics economic transition is still in its early stage. Despite this, some progress has been made in stabilizing and liberalizing their economies. Rapidly changing conditions and the heterogeneity in levels of economic development call for a diverse range of UNIDO services to be provided to this varied group of countries, ranging from energy efficiency, cleaner production, pollution control and waste management, and investment and technology promotion for all the countries to industrial policy formulation and implementation, QSM, entrepreneurship development, and upgrading agro-industries and related technical skills for less advanced countries.

E.27. To meet these diverse needs, the objective of the programme is to ensure that high-quality and demand-oriented services are effectively delivered. This will be accomplished through effective field coverage at country and subregional levels; the operation of a strengthened and decentralized network of subregional and country offices and national focal points; and a regional bureau for Europe and NIS for countries not covered by a field office.

Subprogramme E.4.1: Europe and NIS Field Representation

Resource estimates (in thousands of dollars)

Posts			2000-2001 estimates (after recosting)			
Professional	General Service	Total		Regular budget (RB)	Operational budget (OB)	Total
3	2	5	Staff costs	554.3	240.2	794.5
			Consultants			
			Meetings			
			Official travel	17.2		17.2
			RPTC/IDDA	124.8		124.8
			Other expenditures	223.9		223.9
			Total (gross)	920.2	240.2	1,160.4
			Income	(66.9)		(66.9)
			Total resources (net)	853.3	240.2	1,093.5

Objective

E.28. The objective of the subprogramme is to strengthen the dialogue with Governments, private sector and United Nations organizations, bilateral divisions and development finance institutions through the provision of advice related to the formulation and implementation of programmes and projects, contributing to mobilization of financial resources, and to provide managerial guidance and supervision of national focal points, JPOs, Associate Experts and other technical staff.

Services provided and expected outputs

E.29. During the biennium, the subprogramme will focus on the following services and outputs:

(a) Preparation of a UNIDO country support strategy and a biannual-annual country programme of cooperation for sustainable industrial development;

(b) Systematic needs assessment and screening of requests for UNIDO assistance;

(c) Coordination of preparation of project documents in accordance with UNIDO's established service modules;

(d) Mobilization of financial resources at the country level from national, bilateral and multilateral sources;

(e) Acting as a node of UNIDO's world-wide technical information network for the country.

Subprogramme E.4.2: Europe and NIS Bureau

Resource estimates (in thousands of dollars)

Posts			2000-2001 estimates (after recosting)			
Professional	General Service	Total		Regular budget (RB)	Operational budget (OB)	Total
5	3	8	Staff costs	1,713.6		1,713.6
			Consultants	17.5		17.5
			Meetings	30.9		30.9
			Official travel	25.1		25.1
			RPTC/IDDA			
			Other expenditures	78.7		78.7
			Total resources	1,865.8		1,865.8

Objective

E.30. The objective of the subprogramme is to manage and coordinate the development of regional, subregional, and national programmes services and projects that are of the highest quality and sustainability, that are consistent with client demands, and that can be matched with UNIDO mandates, capacities and resources for delivering integrated services.

Services provided and expected outputs

E.31. During the biennium, the subprogramme will:

(a) Serve as focal point in (i) enhancing awareness about UNIDO's programmes and resource possibilities; (ii) identifying, analyzing and screening requests for technical cooperation programmes/projects; (iii) ensuring that services approved are relevant and cost-effective; and (iv) seeking funding possibilities, particularly in recipient countries;

(b) Provide policy and operational guidance and oversight to UNIDO's system of field representation, and carry out country dialogue, programming, funds mobilization and monitoring functions in recipient countries where UNIDO is not adequately represented;

(c) Maintain a dialogue and seek areas of cooperation within UNIDO, with Member States and public and private sector institutions to expand cooperation and development facilities, including funding mechanisms for special programmes in support of LDCs, ECDC/TCDC, South-South and regional economic cooperation as well as other innovative arrangements;

(d) Assist in organizing and supporting UNIDO's global forum activities at the regional level, including ministerial meetings and seminars, to discuss emerging issues and trends; facilitate regional and subregional networking, including the management and dissemination of country information;

(e) Coordinate and liaise with the United Nations system, regional organizations, development finance institutions and other public and private sector partners to facilitate information networking and development of complementary programmes such as under UNDAF and the World Bank development framework.

Programme E.5: Latin America and the Caribbean

Resource estimates (in thousands of dollars)

Posts			2000-2001 estimates (after recosting)			
Professional	General Service	Total		Regular budget (RB)	Operational budget (OB)	Total
13	14	27	Staff costs	3,117.8	1,195.8	4,313.6
			Consultants	17.0		17.0
			Meetings	67.5		67.5
			Official travel	152.2		152.2
			RPTC/IDDA	199.6		199.6
			Other expenditures	925.1	399.2	1,324.3
			Total (gross)	4,479.2	1,595.0	6,074.2
			Income	(257.4)	(119.6)	(377.0)
			Total resources (net)	4,221.8	1,475.4	5,697.2

Context

E.32. With a population of approximately 500 million people, Latin America and the Caribbean is a region of cultural, economic, environmental, political and social diversity. With respect to per capita income, the 36 Latin America and Caribbean countries could be put into four large groups. Two countries boast a per capita annual income of over $9,656. A further 13 are considered high-middle income countries with an average per capita income of over $3,126. Eighteen countries have an annual income above $786, while the last three countries have an annual per capita income below $785.

E.33. Social and income inequality are caused by wage differentials as a result of lack of education and industrial skills, differences between the formal and informal sector, and gender discrimination. The priorities facing the region include the development of women and indigenous people and the reduction of poverty and unemployment.

E.34. The region also faces the challenge of expanding its export industries and reforming public sector policies to increase private sector productive capacity and industrial added value. Many countries still face limited market access due to trade barriers and high investment costs because of increasing lending rates.

E.35. Lack of know-how and competitive technologies are further obstacles to growth. Outdated technology, poor skills, insufficient information and low productivity can only be improved through policies focused specially on developing small- and medium-sized businesses, managerial competence; and capacity-building through selecting and adapting suitable technologies.

E.36. To meet these diverse needs, the objective of the programme is to ensure that high-quality and demand-oriented services are effectively delivered. This will be accomplished through effective field coverage at country and subregional levels; the operation of a strengthened and decentralized network of subregional and country offices and national focal points; and a regional bureau for Latin America and the Caribbean for countries not covered by a field office.

Subprogramme E.5.1: Latin America and the Caribbean Field Representation

Resource estimates (in thousands of dollars)

Posts			2000-2001 estimates (after recosting)			
Professional	General Service	Total		Regular budget (RB)	Operational budget (OB)	Total
10	12	22	Staff costs	2,193.9	1,195.8	3,389.7
			Consultants			
			Meetings			
			Official travel	64.6		64.6
			RPTC/IDDA	199.6		199.6
			Other expenditures	858.4	399.2	1,257.6
			Total (gross)	3,316.5	1,595.0	4,911.5
			Income	(257.4)	(119.6)	(377.0)
			Total resources (net)	3,059.1	1,475.4	4,534.5

Objective

E.37. The objective of the subprogramme is to strengthen the dialogue with Governments, private sector and United Nations organizations, bilateral divisions and development finance institutions through the provision of advice related to the formulation and implementation of programmes and projects, contributing to mobilization of financial resources, and to provide managerial guidance and supervision of national focal points, JPOs, Associate Experts and other technical staff.

Services provided and expected outputs

E.38. During the biennium, the subprogramme will focus on the following services and outputs:

(a) Preparation of a UNIDO country support strategy and an annual country programme of cooperation for sustainable industrial development;

(b) Systematic needs assessment and screening of all requests for UNIDO assistance;

(c) Coordination of preparation of project documents in accordance with UNIDO's established service modules;

(d) Mobilization of financial resources at the country level from national, bilateral and multilateral sources;

(e) Acting as a node of UNIDO's world-wide technical information network for the country.

Subprogramme E.5.2: Latin America and the Caribbean Bureau

Resource estimates (in thousands of dollars)

Posts			2000-2001 estimates (after recosting)			
Professional	General Service	Total		Regular budget (RB)	Operational budget (OB)	Total
3	2	5	Staff costs	923.9		923.9
			Consultants	17.0		17.0
			Meetings	67.5		67.5
			Official travel	87.6		87.6
			RPTC/IDDA			
			Other expenditures	66.7		66.7
			Total resources	1,162.7		1,162.7

Objective

E.39. The objective of the subprogramme is to manage and coordinate the development of a coherent framework which ensures that regional and country programmes and projects are consistent with client demands which can be matched with UNIDO mandates, capacities and resources for delivering integrated services.

Services provided and expected outputs

E.40. During the biennium, the subprogramme will:

(a) Serve as focal point in (i) enhancing awareness about UNIDO's programmes and resource possibilities; (ii) identifying, analyzing and screening requests for technical cooperation programmes/projects; (iii) ensuring that services approved are relevant and cost-effective; and (iv) seeking funding possibilities, particularly in recipient countries;

(b) Provide policy and operational guidance and oversight to UNIDO's system of field representation, and carry out country dialogue, programming, funds mobilization and monitoring functions in recipient countries where UNIDO is not adequately represented;

(c) Maintain a dialogue and seek areas of cooperation within UNIDO, with Member States and public and private sector institutions to expand cooperation and development facilities, including funding mechanisms for special programmes in support of LDCs, ECDC/TCDC, South-South and regional economic cooperation as well as other innovative arrangements;

(d) Assist in organizing and supporting UNIDO's global forum activities at the regional level, including ministerial meetings and seminars, to discuss emerging issues and trends; facilitate regional and subregional networking, including the management and dissemination of country information;

(e) Coordinate and liaise with the United Nations system, regional organizations, development finance institutions and other public and private sector partners to facilitate information networking and development of complementary programmes such as under UNDAF and the World Bank development framework.

Programme E.6: Direction and Management

Resource estimates (in thousands of dollars)

Posts			2000-2001 estimates (after recosting)			
Professional	General Service	Total		Regular budget (RB)	Operational budget (OB)	Total
1.5	3	4.5	Staff costs	861.5	116.3	977.8
			Consultants	34.0		34.0
			Meetings			
			Official travel	36.2		36.2
			RPTC/IDDA			
			Other expenditures	678.0		678.0
			Total resources	1,609.7	116.3	1,726.0

Objective

E.41. The main objectives of the Programme are to ensure further focusing of UNIDO's activities, promotion of integrated service packages at programme levels; and adding value to the delivery of technical cooperation activities within a significantly strengthened field programme and close relations with governments, intergovernmental organizations and organizations of the United Nation system.

Services provided and expected outputs

E.42. During the biennium, the Programme will:

(a) Plan and formulate work programmes of Major Programme E and related subprogrammes in accordance with the mandate and objectives of the Organization. Provide effective management and direction to the implementation of the work programmes, undertake necessary monitoring to enhance team-building through in-house cross-organizational horizontal linkages and coordination and to initiate necessary follow-up activities;

(b) Develop and initiate measures to strengthen UNIDO's field representation programme in terms of further decentralization, redeployment of Secretariat staff with delegation of greater empowerment, authority and accountability at the field level to ensure that UNIDO's programme delivery is client based and demand oriented. Effectively guide the Regional Bureaux for the development of integrated service packages within the framework of established service modules and in the application of the management framework of the service management cycle;

(c) Design and develop appropriate tools to evaluate and appraise the performance (qualitatively and quantitatively) of UNIDO's programme delivery through a set of identified benchmarks and established performance indicators;

(d) Maintain effective dialogue, consultations and links with external partners, governments, intergovernmental organizations and organizations within the United Nations system, donors and various stakeholders to ensure UNIDO's image is strengthened and funds mobilization activities promoted;

(e) Assisting the Director-General in the overall management and representation of the Organization.

MAJOR PROGRAMME F. ADMINISTRATION

Resource estimates (in thousands of dollars)

Posts			2000-2001 estimates (after recosting)			
Professional	General Service	Total		Regular budget (RB)	Operational budget (OB)	Total
45.5	105.5	151	Staff costs	17,173.4	6,046.3	23,219.7
			Consultants	43.8		43.8
			Meetings			
			Official travel	57.8		57.8
			RPTC/IDDA			
			Other expenditures	8,117.0		8,117.0
			Total resources	25,392.0	6,046.3	31,438.3

By programme

		Posts		Regular and operational budgets
		P	GS	
F.1.	Human Resource Management	11.0	24.0	6,145.7
F.2.	Financial and Performance Control	32.0	78.5	20,391.4
F.3.	Direction and Management	2.5	3.0	4,901.2
F.	Total major programme	45.5	105.5	31,438.3

Objective

F.1. The objective of the Major Programme is to ensure effective and cost-efficient financial, administrative and personnel management services for all major programmes through direct support to UNIDO's service delivery and for its Headquarters requirements.

Programme F.1: Human Resource Management

Resource estimates (in thousands of dollars)

Posts			2000-2001 estimates (after recosting)			
Professional	General Service	Total		Regular budget (RB)	Operational budget (OB)	Total
11	24	35	Staff costs	4,059.1	1,739.3	5,798.4
			Consultants	12.8		12.8
			Meetings			
			Official travel	20.1		20.1
			RPTC/IDDA			
			Other expenditures	314.4		314.4
			Total resources	4,406.4	1,739.3	6,145.7

Objective

F.2. The objective of the Programme is to ensure efficient and cost-effective management of the human resources of UNIDO through the provision of core and statutory personnel management functions to all major programmes as well as to UNIDO's services. The Programme puts special emphasis on the implementation of the staff career development policies and programmes as laid down in Director-General's Administrative Instruction No. 10.

Services provided and expected outputs

F.3. During the biennium, the Programme will focus on the following services and outputs:

(a) Provision of human resources management services through policy guidance and by the development and application of the UNIDO Staff Regulations and Staff Rules pertaining to the conditions of employment. Support to all major programmes in the development of human resources strategies, including staff planning, development and recruitment. Operation of the UNIDO social security scheme and representation of UNIDO in bodies related to the United Nations Joint Staff Pension Fund;

(b) Provision of recruitment services for all major programmes regarding Headquarters and field staff; application of effective strategies to achieve both geographical and gender balance in the distribution of staff. Design and organization of learning events aiming at the continuous improvement of the Organization's services. Operation of the staff development and training system;

(c) Support services for the implementation of the expert component of UNIDO services through the appointment, administration and monitoring of project personnel, including the donor-sponsored Associate Expert programme.

Programme F.2: Financial Performance Control

Posts			2000-2001 estimates (after recosting)			
Professional	General Service	Total		Regular budget (RB)	Operational budget (OB)	Total
32	78.5	110.5	Staff costs	12,170.8	4,307.0	16,477.8
			Consultants	31.0		31.0
			Meetings			
			Official travel	37.7		37.7
			RPTC/IDDA			
			Other expenditures	3,844.9		3,844.9
			Total resources	16,084.4	4,307.0	20,391.4

Objective

F.4. The objective of the Programme is to ensure efficient and cost-effective management of the financial resources of UNIDO through the provision of budgetary and expenditure control, cash management, accounting and financial reporting. To this end, the Programme provides policy advice on all financial issues and maintains the UNIDO performance indicator system.

F.5. The Programme also delivers direct information and logistical support to UNIDO's services delivery process through the provision of procurement services, the communications and information technology infrastructure, the inventory control system and other basic infrastructure.

Services provided and expected outputs

F.6. During the biennium, the Programme will focus on the following services and outputs:

(a) Preparation, presentation, monitoring and control of the biennial programme and budgets. Reporting to the governing bodies and the Director-General on the financial implementation of the approved budgets. Financial management of field representation through financial administrative support to UNIDO field offices;

(b) Mobilization and management of funds and other extrabudgetary resources for UNIDO services from donor Governments and other sources through the development of fund mobilization strategies and coordination of funds mobilization in respect of specialized and decentralized sources of financing. Assurance of adequate financial management of UNIDO service delivery process throughout the entire cycle;

(c) Efficient and cost-effective management of the financial assets belonging and entrusted to UNIDO, including planning, managing and monitoring the collection of assessed contributions, receipts and disbursements of funds, expenditure control, cash management and investment of surplus funds. Accounting and reporting for all accounts established under the financial regulations;

(d) Provision of procurement services for UNIDO service delivery process as well as for Headquarters requirements. Guidance and advisory services to UNIDO field offices performing decentralized procurement. Maintenance of procurement guidelines to ensure competitive, timely, transparent and effective procurement activities on a wide geographical supplier and vendor base;

(e) Provision of the communications and information technology infrastructure for the UNIDO service delivery process as well as for Headquarters requirements to enhance staff productivity, quality of services, organizational efficiency and improved institutional effectiveness;

(f) Provision of basic logistical support, including inventory control, supply service, registry, archives, travel, transportation and shipment.

Programme F.3 Direction and Management

Resource estimates (in thousands of dollars)

Posts			2000-2001 estimates (after recosting)			
Professional	General Service	Total		Regular budget (RB)	Operational budget (OB)	Total
2.5	3	5.5	Staff costs	943.5		943.5
			Consultants			
			Meetings			
			Official travel			
			RPTC/IDDA			
			Other expenditures	3,957.7		3,957.7
			Total resources	4,901.2		4,901.2

Objective

F.7. The Programme contributes to the strengthening of UNIDO's improved operational and financial planning; proposes the programme of work and related budgets for the Organization within the scope of its constitutional objectives; and coordinates and monitors the implementation of services pursuant to the decisions of the policy-making organs.

Services provided and expected outputs

F.8. During the biennium, the Programme will:

(a) Plan and formulate work programmes of Major Programme F in accordance with the mandate and objectives of the Organization. Provide effective management and direction to the implementation of the work programmes, undertake necessary monitoring to enhance team-building through in-house cross-organizational horizontal linkages and coordination and to initiate necessary follow-up activities;

(b) Design, develop and implement methodologies to ensure effective and cost-efficient financial, administrative and personnel management services; preparation of programme and budgets and operational management guidelines;

(c) Management of common services, developing and supporting computerized information, providing and managing cost-efficient procurement and contractual services required for the implementation of UNIDO technical cooperation services.

MAJOR PROGRAMME G: BUILDINGS MANAGEMENT

Resource estimates (in thousands of dollars)

Posts			2000-2001 estimates (after recosting)			
Professional	General Service	Total		Regular budget (RB)	Operational budget (OB)	Total
4	106	110	Staff costs	12,219.6		12,219.6
			Consultants	15.7		15.7
			Meetings			
			Official travel	9.1		9.1
			RPTC/IDDA			
			Other expenditures	29,762.6		29,762.6
			Total (gross)	42,007.0		42,007.0
			Income	(33,171.4)		(33,171.4)
			Total resources (net)	8,835.6		8,835.6

Objective

G.1. The objective of the Major Programme, as given in the terms of the Memorandum of Understanding Concerning the Allocation of Common Services on behalf of and financed by the VIC-based organizations, is the responsible and safe management and administration of operation, maintenance and repair of the grounds, buildings and related installations and equipment of the VIC complex. The projects financed by the Common Fund for Major Repairs and Replacements at the VIC are administered by UNIDO on behalf of the VIC-based organizations and the Austrian Government.

G.2. The cost of operating and repairing the buildings and their integrated installations is increasing with the ageing of the complex constructed in 1974-1979. In the year 2001, the VIC will be more than 23 years old. Zero or negative growth budgets are severely constraining the ability of Buildings Management (BMS) to ensure that needed repair and maintenance work is carried out on a regular basis in accordance with commitments to the Austrian Government. The aim is to cope with a rising demand for maintenance and replacement of original and added installations. Utility consumption is increasing due to intense use of electronic and other equipment in the buildings.

G.3. The Buildings Management 1997-2006 long-term replacement programme aims at maintaining the 1994-1995 level and standards of operation as requested by the VIC-based organizations. The reduction by some 25 per cent of UNIDO staff results in reductions in space occupied by UNIDO and thus in a lower share of buildings operation and maintenance costs (22.02 per cent).

G.4. During the 21 years of occupancy, the need for replacement programmes must be recognized and executed in all areas of the buildings to maintain an acceptable reliability of the VIC operation. The BMS 2000-2001 budget is based on the 1996 instructions of the Consultative Committee on Common Services to maintain the standard and level of services provided during 1994-1995. The programme includes anticipated changes in the areas of space use, storage requirements or specific technical installations.

Services provided and expected outputs

G.5. During the biennium, the Major Programme will focus on the following services and outputs:

(a) Provision of buildings operation services and management of comprehensive maintenance and repair of the VIC premises to ensure upkeep in compliance with local safety codes and regulations as required by the fire insurance company, the VIC owners and the VIC operating license conditions.

This comprises civil engineering, electrical engineering, electronics engineering and operation of the VIC air-conditioning systems;

(b) Analyses of operating costs and consumption, studies and introduction of measures for improved efficiency and optimization in the areas of energy savings; application of improved technologies in operation and replacement programmes;

(c) Carrying out measures to meet strict requirements in respect of waste disposal and the bacteriological and chemical control of the water and air in the buildings.

Resource requirements at 2000-2001 costs (in thousands of dollars):

	Total gross cost			Cost reimbursement to UNIDO		UNIDO share		
	2000	2001	2000-2001	2000	2001	2000	2001	2000-2001
G.1.1. COMMON BUILDINGS MANAGEMENT								
Percentage				79%	79%	21%	21%	21%
Staff costs								
Established posts	5,596.6	5,719.5	11,316.1	4,421.4	4,518.4	1,175.2	1,201.1	2,376.3
Career development training		1.0	1.0		0.8	-	0.2	0.2
General temporary assistance	200.0	214.8	414.8	158.0	169.7	42.0	45.1	87.1
Consultants	7.4	8.3	15.7	5.8	6.6	1.6	1.7	3.3
Overtime	66.7	72.1	138.8	53.0	56.5	13.7	15.6	29.3
Official travel	4.3	4.8	9.1	3.4	3.7	0.9	1.1	2.0
Non-staff costs								
Rental and Maintenance of premises	5,260.7	5,543.0	10,803.7	4,156.0	4,379.0	1,104.7	1,164.0	2,268.7
Utilities	6,148.4	6,475.7	12,624.1	4,857.2	5,115.8	1,291.2	1,359.9	2,651.1
Rental and maintenance of furniture and equipment	24.8	26.7	51.5	19.6	21.1	5.2	5.6	10.8
Miscellaneous services	7.6	8.8	16.4	6.0	7.0	1.6	1.8	3.4
Supplies and materials	126.7	134.8	261.5	100.0	106.5	26.7	28.3	55.0
Acquisition of furniture and equipment	190.4	208.6	399.0	150.4	164.8	40.0	43.8	83.8
Common printing services	2.8	3.5	6.4	2.2	2.8	0.6	0.8	1.4
Essential requirements	2,700.0	2,900.0	5,600.0	2,133.0	2,291.0	567.0	609.0	1,176.0
TOTAL - G.1.1	20,336.4	21,321.7	41,658.1	16,066.0	16,843.7	4,270.4	4,478.0	8,748.4
G.1.2. JOINT CONFERENCE TECHNICIANS								
Percentage				75%	75%	25%	25%	25%
Staff costs	172.8	176.1	348.9	129.6	132.1	43.2	44.0	87.2
TOTAL - G.1.2	172.8	176.1	348.9	129.6	132.1	43.2	44.0	87.2
G. GRAND TOTAL	20,509.2	21,497.8	42,007.0	16,195.6	16,975.8	4,313.6	4,522.0	8,835.6

INDUSTRIAL DEVELOPMENT DECADE FOR AFRICA

SUPPLEMENTARY ACTIVITIES

Objective

1. During the 2000-2001 biennium, the IDDA programme will be re-focused based on the new programme cycle management system introduced through the Director-General's Administrative Instruction No. 9 and the new UNIDO service modules. The objective of the Programme is to use at least 70 per cent of the resources to support preparation and initial implementation of integrated programmes, while the remainder will be utilized for policy advisory services at the country level, *ad hoc* requests, global forum activities and support to regional fora. Significant resources will also be allocated to UNIDO country offices and the new regional offices in Africa (including North Africa) for programme formulation. The latter will ensure timely responses to clients needs and will go some way in fulfilling the call of Member States for programme development to be decentralized to the field.

Services provided and expected outputs

2. The Programme comprises the identification, development and implementation of technical cooperation projects and global forum function activities.

3. During the biennium, the Programme will focus on the following services and outputs:

(a) Support for the development of integrated programmes, including needs identification, programme formulation and seed money for implementation;

(b) Decentralization of resources to field offices for programme development and funds mobilization activities, including *ad hoc* hiring of national consultants for in-depth sectoral analysis and support to private sector industry associations for policy dialogue with government;

(c) Mobilization of domestic and foreign direct investment through integrated programmes of investment and technology promotion;

(d) Enhancement of the competitiveness of African industries, specifically their access to external markets by enhancing their level of quality and safety and by providing instruments to reduce technical trade barriers originated from international standards and regulations;

(e) Introduction of cleaner production techniques at plant level and support for the establishment of cleaner production centres.

4. The resources for supplementary activities and details of activities are presented under the respective programmes and subprogrammes to which IDDA resource allocations have been made. Individual programmes and projects will be subject to established programme development and approval procedures. Activities in support of IDDA will also be financed under the regular programme of technical cooperation and are described under the relevant programme description.

REGULAR PROGRAMME OF TECHNICAL COOPERATION

Introduction

1. This section presents the programmatic description and resources of the Regular Programme of Technical Cooperation for the Organization as a whole. In accordance with the programmatic approach, specific resource allocations are presented in the Major Programmes under which the activities are to be implemented.

Objective

2. The objective of the Regular Programme of Technical Cooperation, as defined in the Constitution of UNIDO, is to improve the effectiveness of the Organization's programme of work in the field of industrial development and to strengthen the Organization's contribution to the United Nations development system (UNIDO Constitution, Annex II, part B). The Programme will ensure the effective implementation of the Regular Programme to enable UNIDO to adapt its functions and priorities and orient its activities to the new realities of the changing global economic environment. The Programme will help UNIDO to sharpen its focus and implement its mandates to support and promote the sustainable industrial development of developing countries and countries with economies in transition. Special attention will be given to least developed countries, especially in Africa.

Outputs

3. The Programme will be implemented under all substantive programmes of the Organization. They will be designed so as to enable the Organization to respond effectively to the priorities set out in the Business Plan and identified needs of recipient countries and ensure the quality of UNIDO services in terms of relevance and impact to target beneficiaries. The activities will help UNIDO to develop comprehensive packages of integrated services. Considering the limited amount of these freely programmable funds, they will be used strategically as seed money and will contribute to mobilizing additional resources.

4. The Programme will respond to two specific mandates: the technical cooperation component of the IDDA programme, and consultations with Governments. The focus on IDDA will be on the provision of services that promote the realization of the goals of the Second IDDA using the Alliance for Africa's Industrialization and its Plan of Action, adopted by the thirteenth meeting of the Conference of African Ministers of Industry, as a mechanism for achieving the objectives of a refocused IDDA. In accordance with the Plan of Action, emphasis is given to UNIDO's global forum function and four selected priority areas: (a) capacity-building for industrial competitiveness; (b) linking industry and agriculture to enhance productivity and competitiveness in agro-industries; (c) promoting growth in small and medium industries; and (d) promoting private investment and other forms of international industrial cooperation.

5. The Organization's streamlined priorities of strengthening industrial capacities, promoting investment and related technologies, supporting industrial information and networking, supporting the global forum function, providing policy advice and promoting cleaner and sustainable industrial development will be emphasized. Services concentrate on support of agro-based and agro-related industries in support of SMIs and their integration into national industrial structures. The Regular Programme will emphasize the needs of LDCs, in particular through the design of projects and programmes for those countries and mobilization of financial resources for their implementation. The Programme will also promote international industrial cooperation between developed and developing countries, among developing countries and between developing countries and countries with economies in transition, as well as the integration of women in development.

6. Projects are implemented under the Regular Programme based on the following criteria:

(a) Preparatory activities, including needs assessment, that will enable UNIDO to develop integrated programmes based on the service modules and projects to respond to priority needs of recipient countries;

(b) Upstream and analytical work, including expert group meetings to support the development of UNIDO priority programmes;

(c) Promotional activities directly linked to the development of priority programmes through such mechanisms as seminars, workshops and symposia;

(d) Flexible response to urgent requests for immediate policy and technical advisory services;

(e) Integrated programme activities meeting the criteria of the IDDA and the Alliance for Africa programme.

Resources

7. The resources allocated to the programme (6 per cent of the total regular budget of the Organization) will be utilized to finance technical cooperation activities as described above.

(a)	UNIDO priorities, including special regional programmes	$3,878,700
(b)	Consultations with Governments	$ 113,800
(c)	Industrial Development Decade for Africa/Alliance for Africa	$3,779,900
	Total	**$7,772,400**

MISCELLANEOUS INCOME

1. Estimated miscellaneous income for 2000-2001 amounts to $1,446,700 in the regular budget and $140,000 in the operational budget, details of which are shown in the following paragraphs.

A. Income on deposits

2. Estimates for income on deposits is based on anticipated interest earnings on cash balances in the General Fund, Working Capital Fund, and Operational Budget Account for Support Costs. Based on the income earned under this heading in 1998 and anticipated for 1999, estimates of $1,340,000 under the regular budget and $140,000 in the operational budget are considered reasonable for 2000-2001.

B. Sale of publications

3. Through its sales publications, UNIDO seeks to promote its image world-wide as the focal point of the United Nations in all matters concerning sustainable industrial development. A sales publication usually originates when a substantive unit considers it has produced a study with sufficiently wide appeal as to be saleable. If the study is the result of an expensive input of staff and consultant time, selling it is a means not only of disseminating the data or information gathered, but also of recouping at least part of the costs of its preparation.

4. Within the UNIDO Secretariat, the overall responsibility for developing and implementing the Organization's publications programme is vested in the Publications Board. The Board is chaired by the Director-General and is required to meet twice a year. The day-to-day management of the publications programme is undertaken by the Publications Committee and meets on a monthly basis. The Committee is required to prepare, for the Board's approval, policy recommendations governing all aspects of UNIDO publications activities as well as recommendations for an indicative annual publications programme. In addition, the Committee is required to monitor continuously the execution of the publications programmes, and to establish and administer a revolving fund to finance the Organization's publications activities. The fulfillment of these functions is entrusted to the Secretary of the Publications Board and Committee. It also requires substantial general service support.

5. The marketing arrangements for UNIDO's sales publications are currently under review. Until 1993, UNIDO concluded an annual agreement with the United Nations Publications Section to distribute UNIDO publications in return for a reimbursement of the printing costs plus a royalty of 10 per cent. For selected publications with a good sales potential, a system of charging 35 per cent on a consignment basis was adopted. The terms of this agreement continue, *de facto*, to be observed by both parties pending a comprehensive review of UNIDO policy with regard to sales publications. A direct sales system has, however, been set up within the Secretariat of the Publications Board and Committee to ensure a speedy response to customer requests for sales publications submitted directly to UNIDO. This function, which is indispensable to promote and maintain UNIDO's reputation as a client-oriented organization, also requires substantial clerical support in addition to that of the Secretary of the Publications Board/Committee.

Sales publication revolving fund

6. In 1998-1999, a sales publication revolving fund has been established with income earned from the sale of publications during the biennium. The fund supports the longer-range planning of publication activities, including promotion, marketing and re-printing of publications.

7. One-half of the revenue to the fund, during a biennium, is credited to miscellaneous income to ensure that the anticipated credit against Member States' contributions for sale of publications is maintained. The fund covers costs which, under the current procedures, are set off against revenues.

8. Unless there is a marked increase in sales activity, the sales publication revolving fund is expected to have only a modest balance by the end of the biennium. The following table presents the anticipated financial activity during the biennium under the fund:

Estimates of gross and net revenue
(In thousands of US dollars)

	1998-1999 approved estimates		2000-2001 estimates	
	Sales publications revolving fund	Miscellaneous income	Sales publications revolving fund	Miscellaneous income
Gross sales	112.1	112.1	106.7	106.7
Revolving fund balance of the preceding biennium			25.2	
TOTAL			131.9	
Less expenses against revenue				
Travel	7.2		7.2	
Advertising and publications	29.4		29.4	
Printing	49.6		52.6	
Miscellaneous	0.7		0.8	
	86.9		90.0	
BALANCE IN SALES PUBLICATION REVOLVING FUND (at end of each biennium)	25.2		41.9	
NET REVENUE		112.1		106.7

9. Funds will be required for travel to book fairs or for organizing special promotional activities. Resources will be required for journal advertisements and other promotional activities. Funding is required for reprints of sales publications and planned publications for which provision in the regular budget is insufficient. Miscellaneous expenditures relate to unreimbursed mailing costs.

C. Other items

10. Other items for which miscellaneous income has been received in prior biennia, but for which reliable estimates cannot be made are presented for the information of Member States. Those items include:

(a) Refund of prior year expenditures;
(b) Sales of used equipment;
(c) Net gain on exchange.

11. Any income received for these or other miscellaneous items during the biennium will be recorded against other income and reported in the financial performance reports.

Annex A

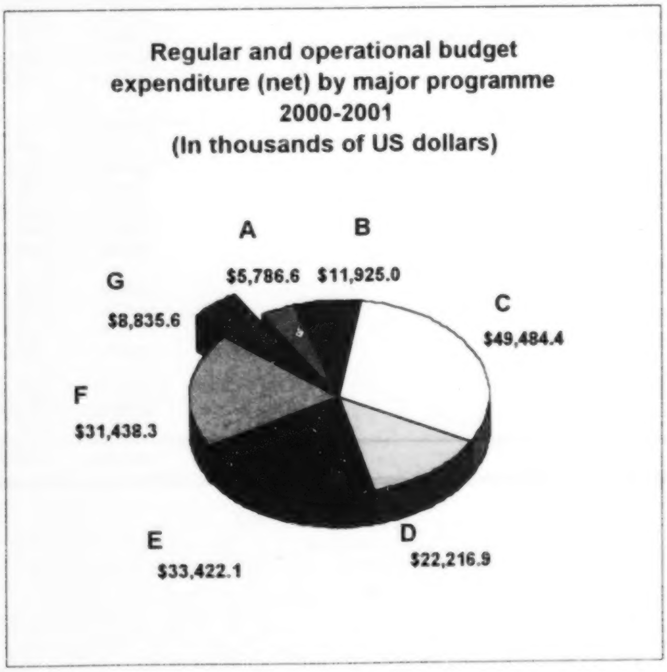
Table 1. Regular and operational budget expenditure and income by major programme and programme
(In thousands of dollars at an exchange rate of $1=AS 12.90)

Programme	1	2	3	4	5	Per cent of total Budget	
	1998-1999 budget	2000-2001 resource growth	2000-2001 resources requirements at 1998-1999 rates	Recosting	2000-2001 resources requirements at 2000-2001 rates	2000-2001	1998-1999
Expenditure							
A GOVERNING BODIES							
A.1 Meetings of Governing Bodies			3,766.9	164.6	3,931.5	2.0	
A.2 Secretariat of Governing Bodies and External Relations			1,789.8	65.3	1,855.1	0.9	
Subtotal			5,556.7	229.9	5,786.6	2.9	
B GENERAL MANAGEMENT							
B.1 Executive Direction and Management			5,467.5	175.1	5,642.6	2.9	
B.2 Internal Oversight			1,645.7	27.9	1,673.6	0.8	
B.3 Legal Affairs			1,037.1	25.3	1,062.4	0.5	
B.4 United Nations System Coordination			1,537.0	136.9	1,673.9	0.8	
B.5 Public Information			1,824.5	48.0	1,872.5	0.9	
Subtotal			11,511.8	413.2	11,925.0	6.0	
C STRENGTHENING OF INDUSTRIAL CAPACITIES							
C.1 Investment and Technology Promotion			8,988.6	234.6	9,223.2	4.7	
C.2 Industrial Strategies and Policies			6,999.3	150.0	7,149.3	3.6	
C.3 Statistics and Information Networks			6,579.8	196.6	6,776.4	3.4	
C.4 Metrology, Standardization, Certification and Accreditation			2,005.1	51.4	2,056.5	1.0	
C.5 Continuous Improvement and Quality Management			2,678.4	72.4	2,750.8	1.4	
C.6 Upgrading Agro-Industries and related Technical skills			8,077.9	191.2	8,269.1	4.2	
C.7 Policy Framework for Small and Medium Enterprises			1,746.4	49.7	1,796.1	0.9	
C.8 Industrial Business Development Services			5,486.6	112.0	5,598.6	2.8	
C.9 Women Entrepreneurship Development			1,480.3	54.5	1,534.8	0.8	
C.10 Direction and Management			4,220.9	108.7	4,329.6	2.2	
Subtotal			48,263.3	1,221.1	49,484.4	25.0	
D CLEANER AND SUSTAINABLE INDUSTRIAL DEVELOPMENT							
D.1 Environmental Policy Framework			1,317.6	32.1	1,349.7	0.7	
D.2 Cleaner Production			3,145.7	77.9	3,223.6	1.6	
D.3 Pollution Control and Waste Management			2,310.3	65.3	2,375.6	1.2	
D.4 Energy Efficiency			2,547.1	66.9	2,614.0	1.3	
D.5 Renewable Energy Development			1,808.9	48.1	1,857.0	0.9	
D.6 Montreal Protocol on Substances that deplete the Ozone Layer			5,620.1	150.5	5,770.6	2.9	
D.7 United Nations Framework Convention on Climate Change and Kyoto Protocol			1,916.0	59.1	1,975.1	1.0	
D.8 Direction and Management			2,979.4	71.9	3,051.3	1.5	
Subtotal			21,645.1	571.8	22,216.9	11.2	
E REGIONAL PROGRAMME							
E.1 Africa and LDCs			12,571.5	460.9	13,032.4	6.6	
E.2 Arab Countries			4,780.3	193.8	4,974.1	2.5	
E.3 Asia and the Pacific			5,858.4	179.4	6,037.8	3.1	
E.4 Europe and NIS			2,924.8	101.4	3,026.2	1.5	
E.5 Latin America and the Caribbean			5,876.0	198.2	6,074.2	3.1	
E.6 Direction and Management			1,689.0	37.0	1,726.0	0.9	
Subtotal			33,700.0	1,170.7	34,870.7	17.6	
F ADMINISTRATION							
F.1 Human Resource Management			5,977.9	167.8	6,145.7	3.1	
F.2 Financial Performance Control			19,871.9	519.5	20,391.4	10.3	
F.3 Direction and Management			4,707.8	193.4	4,901.2	2.5	
Subtotal			30,557.6	880.7	31,438.3	15.9	
G BUILDINGS MANAGEMENT							
G.1 Buildings Management			41,001.4	1,005.6	42,007.0	21.2	
Subtotal			41,001.4	1,005.6	42,007.0	21.2	
TOTAL expenditure	193,899.7	(1,663.8)	192,235.9	5,493.0	197,728.9	100.0	

(Continued next page.)

Table 1 (continued)

Programme	1 1998-1999 budget	2 2000-2001 resource growth	3 2000-2001 resources requirements at 1998-1999 rates	4 Recosting	5 2000-2001 resources requirements at 2000-2001 rates	Per cent of total Budget 2000-2001	Per cent of total Budget 1998-1999
Income							
E REGIONAL PROGRAMME							
E.1 Africa and LDCs			469.2	36.0	505.2	1.4	
E.2 Arab Countries			213.0	16.4	229.4	0.6	
E.3 Asia and the Pacific			251.0	19.1	270.1	0.7	
E.4 Europe and NIS			62.1	4.8	66.9	0.2	
E.5 Latin America and the Caribbean			350.4	26.6	377.0	1.0	
E.6 Direction and Management							
Subtotal			1,345.7	102.9	1,448.6	4.0	
G BUILDINGS MANAGEMENT							
G.1 Buildings Management			32,377.4	794.0	33,171.4	91.6	
Subtotal			32,377.4	794.0	33,171.4	91.6	
Miscellaneous Income			1,586.7	1.8	1,588.5	4.4	
TOTAL income	36,994.7	(1,684.9)	35,309.8	898.7	36,208.5	100.0	
NET GRAND TOTAL	156,905.0	21.1	156,926.1	4,594.3	161,520.4		



Regular and operational budget expenditure (net) by major programme 2000-2001 (In thousands of US dollars)

Annex A

Table 2. Regular budget expenditure and income by major programme and programme
(In thousands of dollars at an exchange rate of $1=AS 12.90)

Programme	1	2	3	4	5	Per cent of total Budget	
	1998-1999 budget	2000-2001 resource growth	2000-2001 resources requirements at 1998-1999 rates	Recosting	2000-2001 resources requirements at 2000-2001 rates	2000-2001	1998-1999
Expenditure							
A GOVERNING BODIES							
A.1 Meetings of Governing Bodies			3,766.9	164.6	3,931.5	2.3	
A.2 Secretariat of Governing Bodies and External Relations			1,789.8	65.3	1,855.1	1.1	
Subtotal			5,556.7	229.9	5,786.6	3.4	
B GENERAL MANAGEMENT							
B.1 Executive Direction and Management			5,240.5	169.5	5,410.0	3.2	
B.2 Internal Oversight			1,532.2	25.1	1,557.3	0.9	
B.3 Legal Affairs			803.9	18.2	822.1	0.5	
B.4 United Nations System Coordination			1,214.3	61.8	1,276.1	0.8	
B.5 Public Information			1,824.5	48.0	1,872.5	1.1	
Subtotal			10,615.4	322.6	10,938.0	6.5	
C STRENGTHENING OF INDUSTRIAL CAPACITIES							
C.1 Investment and Technology Promotion			6,036.7	161.4	6,198.1	3.7	
C.2 Industrial Strategies and Policies			6,274.4	133.7	6,408.1	3.8	
C.3 Statistics and Information Networks			5,999.9	179.6	6,179.5	3.7	
C.4 Metrology, Standardization, Certification and Accreditation			1,511.6	37.1	1,548.7	0.9	
C.5 Continuous Improvement and Quality Management			2,180.2	57.3	2,237.5	1.3	
C.6 Upgrading Agro-Industries and related Technical skills			6,210.4	144.3	6,354.7	3.8	
C.7 Policy Framework for Small and Medium Enterprises			1,644.2	47.3	1,691.5	1.0	
C.8 Industrial Business Development Services			4,343.7	84.0	4,427.7	2.6	
C.9 Women Entrepreneurship Development			1,248.4	47.8	1,296.2	0.8	
C.10 Direction and Management			4,220.9	108.7	4,329.6	2.6	
Subtotal			39,670.4	1,001.2	40,671.6	24.1	
D CLEANER AND SUSTAINABLE INDUSTRIAL DEVELOPMENT							
D.1 Environmental Policy Framework			743.7	21.8	765.5	0.5	
D.2 Cleaner Production			1,982.3	49.1	2,031.4	1.2	
D.3 Pollution Control and Waste Management			1,821.0	53.9	1,874.9	1.1	
D.4 Energy Efficiency			2,083.8	57.5	2,141.3	1.3	
D.5 Renewable Energy Development			1,547.3	41.4	1,588.7	0.9	
D.6 Montreal Protocol on Substances that deplete the Ozone Layer			3,970.8	93.6	4,064.4	2.4	
D.7 United Nations Framework Convention on Climate Change and Kyoto Protocol			1,802.2	56.5	1,858.7	1.1	
D.8 Direction and Management			2,746.2	64.8	2,811.0	1.7	
Subtotal			16,697.3	438.6	17,135.9	10.1	
E REGIONAL PROGRAMME							
E.1 Africa and LDCs			10,205.6	372.2	10,577.8	6.3	
E.2 Arab Countries			3,227.5	159.9	3,387.4	2.0	
E.3 Asia and the Pacific			4,042.8	85.2	4,128.0	2.4	
E.4 Europe and NIS			2,707.2	78.8	2,786.0	1.6	
E.5 Latin America and the Caribbean			4,341.6	137.6	4,479.2	2.7	
E.6 Direction and Management			1,575.5	34.2	1,609.7	1.0	
Subtotal			26,100.2	867.9	26,968.1	16.0	
F ADMINISTRATION							
F.1 Human Resource Management			4,280.2	126.2	4,406.4	2.6	
F.2 Financial Performance Control			15,678.5	405.9	16,084.4	9.5	
F.3 Direction and Management			4,707.8	193.4	4,901.2	2.9	
Subtotal			24,666.5	725.5	25,392.0	15.0	
G BUILDINGS MANAGEMENT							
G.1 Buildings Management			41,001.4	1,005.6	42,007.0	24.9	
Subtotal			41,001.4	1,005.6	42,007.0	24.9	
TOTAL expenditure	165,500.3	(1,192.4)	164,307.9	4,591.3	168,899.2	100.0	

(Continued next page.)

Table 2 (continued)

Programme	1 1998-1999 budget	2 2000-2001 resource growth	3 2000-2001 resources requirements at 1998-1999 rates	4 Recosting	5 2000-2001 resources requirements at 2000-2001 rates	Per cent of total Budget	
						2000-2001	1998-1999
Income							
E REGIONAL PROGRAMME							
E.1 Africa and LDCs			328.4	25.2	353.6	1.0	
E.2 Arab Countries			127.6	9.8	137.4	0.4	
E.3 Asia and the Pacific			185.8	14.1	199.9	0.6	
E.4 Europe and NIS			62.1	4.8	66.9	0.2	
E.5 Latin America and the Caribbean			239.2	18.2	257.4	0.7	
E.6 Direction and Management							
Subtotal			943.1	72.1	1,015.2	2.8	
G BUILDINGS MANAGEMENT							
G.1 Buildings Management			32,377.4	794.0	33,171.4	93.1	
Subtotal			32,377.4	794.0	33,171.4	93.1	
Miscellaneous Income			1,446.7	1.8	1,448.5	4.1	
TOTAL income	35,959.6	(1,192.4)	34,767.2	867.9	35,635.1	100.0	
NET GRAND TOTAL	129,540.7	0.0	129,540.7	3,723.4	133,264.1		

Annex A

Table 3. Operational budget expenditure and income by major programme and programme (In thousands of dollars at an exchange rate of $1=AS 12.90)

Programme	1998-1999 budget	2000-2001 resource growth	2000-2001 resources requirements at 1998-1999 rates	Recosting	2000-2001 resources requirements at 2000-2001 rates	Per cent of total Budget	
						2000-2001	1998-1999
Expenditure							
A GOVERNING BODIES							
A.1 Meetings of Governing Bodies							
A.2 Secretariat of Governing Bodies and External Relations							
Subtotal							
B GENERAL MANAGEMENT							
B.1 Executive Direction and Management			227.0	5.6	232.6	0.8	
B.2 Internal Oversight			113.5	2.8	116.3	0.4	
B.3 Legal Affairs			233.2	7.1	240.3	0.8	
B.4 United Nations System Coordination			322.7	75.1	397.8	1.4	
B.5 Public Information							
Subtotal			896.4	90.6	987.0	3.4	
C STRENGTHENING OF INDUSTRIAL CAPACITIES							
C.1 Investment and Technology Promotion			2,951.9	73.2	3,025.1	10.5	
C.2 Industrial Strategies and Policies			724.9	16.3	741.2	2.6	
C.3 Statistics and Information Networks			579.9	17.0	596.9	2.1	
C.4 Metrology, Standardization, Certification and Accreditation			493.5	14.3	507.8	1.8	
C.5 Continuous Improvement and Quality Management			498.2	15.1	513.3	1.8	
C.6 Upgrading Agro-Industries and related Technical skills			1,867.5	46.9	1,914.4	6.6	
C.7 Policy Framework for Small and Medium Enterprises			102.2	2.4	104.6	0.4	
C.8 Industrial Business Development Services			1,142.9	28.0	1,170.9	4.1	
C.9 Women Entrepreneurship Development			231.9	6.7	238.6	0.8	
C.10 Direction and Management							
Subtotal			8,592.9	219.9	8,812.8	30.6	
D CLEANER AND SUSTAINABLE INDUSTRIAL DEVELOPMENT							
D.1 Environmental Policy Framework			573.9	10.3	584.2	2.0	
D.2 Cleaner Production			1,163.4	28.8	1,192.2	4.1	
D.3 Pollution Control and Waste Management			489.3	11.4	500.7	1.7	
D.4 Energy Efficiency			463.3	9.4	472.7	1.6	
D.5 Renewable Energy Development			261.6	6.7	268.3	0.9	
D.6 Montreal Protocol on Substances that deplete the Ozone Layer			1,649.3	56.9	1,706.2	5.9	
D.7 United Nations Framework Convention on Climate Change and Kyoto Protocol			113.8	2.6	116.4	0.4	
D.8 Direction and Management			233.2	7.1	240.3	0.8	
Subtotal			4,947.8	133.2	5,081.0	17.6	
E REGIONAL PROGRAMME							
E.1 Africa and LDCs			2,365.9	88.7	2,454.6	8.5	
E.2 Arab Countries			1,552.8	33.9	1,586.7	5.5	
E.3 Asia and the Pacific			1,815.6	94.2	1,909.8	6.6	
E.4 Europe and NIS			217.6	22.6	240.2	0.8	
E.5 Latin America and the Caribbean			1,534.4	60.6	1,595.0	5.5	
E.6 Direction and Management			113.5	2.8	116.3	0.4	
Subtotal			7,599.8	302.8	7,902.6	27.4	
F ADMINISTRATION							
F.1 Human Resource Management			1,697.7	41.6	1,739.3	6.0	
F.2 Financial Performance Control			4,193.4	113.6	4,307.0	14.9	
F.3 Direction and Management							
Subtotal			5,891.1	155.2	6,046.3	21.0	
G BUILDINGS MANAGEMENT							
G.1 Buildings Management							
Subtotal							
TOTAL expenditure	28,399.4	(471.4)	27,928.0	901.7	28,829.7	100.0	

(Continued next page.)

Table 3 (continued)

Programme	1 1998-1999 budget	2 2000-2001 resource growth	3 2000-2001 resources requirements at 1998-1999 rates	4 Recosting	5 2000-2001 resources requirements at 2000-2001 rates	Per cent of total Budget 2000-2001	Per cent of total Budget 1998-1999
Income							
E REGIONAL PROGRAMME							
E.1 Africa and LDCs			140.8	10.8	151.6	26.4	
E.2 Arab Countries			85.4	6.6	92.0	16.0	
E.3 Asia and the Pacific			65.2	5.0	70.2	12.2	
E.4 Europe and NIS							
E.5 Latin America and the Caribbean			111.2	8.4	119.6	20.9	
E.6 Direction and Management							
Subtotal			402.6	30.8	433.4	75.6	
Miscellaneous Income			140.0		140.0	24.4	
TOTAL income	1,035.1	(492.5)	542.6	30.8	573.4	100.0	
NET GRAND TOTAL	27,364.3	21.1	27,385.4	870.9	28,256.3		

Annex B

Table 1. Regular budget breakdown by programme and major object of expenditure, 1998-1999 and 2000-2001 at 1998-1999 rates with comparative data for 1998-1999 (In thousands of dollars at an exchange rate of US$ 1 = AS 12.90)

Programme	Staff costs		Official travel		Contractual services		General operating expenses		Supplies and materials		Furniture and equipment		EDP non-staff costs		Technical cooperation and IDDA		Other expenditures		Total	
	1998 - 1999	2000 - 2001	1998 - 1999	2000 - 2001	1998 - 1999	2000 - 2001	1998 - 1999	2000 - 2001	1998 - 1999	2000 - 2001	1998 - 1999	2000 - 2001	1998 - 1999	2000 - 2001	1998 - 1999	2000 - 2001	1998 - 1999	2000 - 2001	1998 - 1999	2000 - 2001
Expenditure																				
A GOVERNING BODIES																				
A.1 Meetings of Governing Bodies		58.8				310.0		60.2										3,337.9		3,766.9
A.2 Secretariat of Governing Bodies and External Relations		1,523.1		32.0				24.7						48.4				161.6		1,789.8
Subtotal		1,581.9		32.0		310.0		84.9						48.4				3,499.5		5,556.7
B GENERAL MANAGEMENT																				
B.1 Executive Direction and Management		3,945.3		400.0				59.5						250.2				585.5		5,240.5
B.2 Internal Oversight		1,462.6		22.0				24.7										22.9		1,532.2
B.3 Legal Affairs		744.9		13.3				18.5										27.2		803.9
B.4 United Nations System Coordination		835.7		46.4		2.0		316.2		14.0								148.8		1,363.1
B.5 Public Information		1,316.2		40.0		200.0		18.5		31.0		70.0								1,675.7
Subtotal		8,304.7		521.7		202.0		437.4		45.0		70.0		250.2				784.4		10,615.4
C STRENGTHENING OF INDUSTRIAL CAPACITIES																				
C.1 Investment and Technology Promotion		4,410.7		154.0				129.5								1,026.8		315.7		6,036.7
C.2 Industrial Strategies and Policies		3,795.3		105.7				61.7								1,836.8		474.9		6,274.4
C.3 Statistics and Information Networks		4,714.7		70.0		19.2		80.0								1,047.6		68.4		5,999.9
C.4 Metrology, Standardization, Certification and Accreditation		974.8		62.7				28.3								403.0		42.8		1,511.6
C.5 Continuous Improvement and Quality Management		1,486.5		25.3				39.4								342.8		286.2		2,180.2
C.6 Upgrading Agro-Industries and related Technical skills		4,058.3		80.0				110.9								1,895.8		65.4		6,210.4
C.7 Policy Framework for Small and Medium Enterprises		997.7		24.0				19.7								551.8		51.0		1,644.2
C.8 Industrial Business Development Services		1,964.0		18.0				54.3								2,251.2		56.2		4,343.7
C.9 Women Entrepreneurship Development		471.5		18.0				18.5								691.6		48.8		1,248.4
C.10 Direction and Management		1,788.9		98.0				41.5						1,182.7				1,109.8		4,220.9
Subtotal		24,662.4		655.7		19.2		583.8						1,182.7		10,047.4		2,519.2		39,670.4
D CLEANER AND SUSTAINABLE INDUSTRIAL DEVELOPMENT																				
D.1 Environmental Policy Framework		448.9		24.0				15.5								246.6		8.7		743.7
D.2 Cleaner Production		1,359.0		12.0				45.6								525.0		40.7		1,982.3
D.3 Pollution Control and Waste Management		1,473.2		14.0				37.6								286.6		9.6		1,821.0
D.4 Energy Efficiency		1,600.0		96.0				36.9								339.0		11.9		2,083.8
D.5 Renewable Energy Development		1,087.9		54.0				24.7								368.8		11.9		1,547.3
D.6 Montreal Protocol on Substances that deplete the Ozone Layer		3,738.3		79.0				98.6										54.9		3,970.8
D.7 United Nations Framework Convention on Climate Change and Kyoto Protocol		1,651.0		80.0				30.8										40.4		1,802.2
D.8 Direction and Management		1,414.6		68.6				32.7						653.0				577.3		2,746.2
Subtotal		12,772.9		427.6				322.4						653.0		1,766.0		755.4		16,697.3
E REGIONAL PROGRAMME																				
E.1 Africa and LDCs		7,192.5		174.3				1,142.8								1,002.0		694.0		10,205.6
E.2 Arab Countries		2,219.9		136.9				443.7								336.0		91.0		3,227.5
E.3 Asia and the Pacific		3,073.6		120.0				637.2								210.0		2.0		4,042.8
E.4 Europe and NIS		2,262.7		40.4				238.8								120.0		45.3		2,707.2
E.5 Latin America and the Caribbean		3,142.3		145.2				816.3								192.0		45.8		4,341.6
E.6 Direction and Management		882.3		35.2				13.2						301.0				343.8		1,575.5
Subtotal		18,773.3		652.0				3,292.0						301.0		1,860.0		1,221.9		26,100.2
F ADMINISTRATION																				
F.1 Human Resource Management		3,956.5		19.6										57.2				246.9		4,280.2
F.2 Financial Performance Control		11,855.0		36.8				869.8		449.2		154.1		1,658.2				655.4		13,678.5
F.3 Direction and Management		920.7						279.7										3,507.4		4,707.8
Subtotal		16,732.2		56.4				1,149.5		449.2		154.1		1,715.4				4,409.7		24,666.5
G BUILDINGS MANAGEMENT																				
G.1 Buildings Management		11,969.1		8.8				22,771.9		246.5		399.0						5,606.1		41,001.4
Subtotal		11,969.1		8.8				22,771.9		246.5		399.0						5,606.1		41,001.4
TOTAL expenditure	92,312.4	94,796.5	2,196.7	2,354.2	694.7	531.2	28,109.1	28,641.9	894.6	740.7	660.6	623.1	4,164.1	4,150.7	13,676.7	13,673.4	22,791.4	18,796.2	165,500.3	164,307.9

(Continued next page.)

Table 1 (continued)

Programme	Staff costs		Official travel		Contractual services		General operating expenses		Supplies and materials		Furniture and equipment		EDP non-staff costs		Technical cooperation and IDDA		Other expenditures		Total	
	1998 - 1999	2000 - 2001	1998 - 1999	2000 - 2001	1998 - 1999	2000 - 2001	1998 - 1999	2000 - 2001	1998 - 1999	2000 - 2001	1998 - 1999	2000 - 2001	1998 - 1999	2000 - 2001	1998 - 1999	2000 - 2001	1998 - 1999	2000 - 2001	1998 - 1999	2000 - 2001
Income																				
E REGIONAL PROGRAMME																				
E.1 Africa and LDCs								328.4												328.4
E.2 Arab Countries								127.6												127.6
E.3 Asia and the Pacific								185.8												185.8
E.4 Europe and NIS								62.1												62.1
E.5 Latin America and the Caribbean								239.2												239.2
E.6 Direction and Management																				
Subtotal								943.1												943.1
G BUILDINGS MANAGEMENT																				
G.1 Buildings Management		9,441.9		6.9				17,989.9		194.7		315.2						4,428.8		32,377.4
Subtotal		9,441.9		6.9				17,989.9		194.7		315.2						4,428.8		32,377.4
Miscellaneous Income																		1,446.7		1,446.7
TOTAL Income	9,361.6	9,441.9	6.8	6.9			18,722.4	18,933.0	194.7	194.7	315.1	315.2					7,359.0	5,875.5	35,959.6	34,767.2
NET GRAND TOTAL	82,950.8	85,354.6	2,189.9	2,347.3	694.7	531.2	9,386.7	9,708.9	699.9	546.0	345.5	307.9	4,164.1	4,150.7	13,676.7	13,673.4	15,432.4	12,920.7	129,540.7	129,540.7

Annex B

Table 1. Regular budget breakdown by programme and major object of expenditure, 1998-1999 and 2000-2001 at 1998-1999 rates with comparative data for 1998-1999 (In thousands of dollars at an exchange rate of US$ 1 = AS 12.90)

Programme	Staff costs		Official travel		Contractual services		General operating expenses		Supplies and materials		Furniture and equipment		EDP non-staff costs		Technical cooperation and IDDA		Other expenditures		Total	
	1998 - 1999	2000 - 2001	1998 - 1999	2000 - 2001	1998 - 1999	2000 - 2001	1998 - 1999	2000 - 2001	1998 - 1999	2000 - 2001	1998 - 1999	2000 - 2001	1998 - 1999	2000 - 2001	1998 - 1999	2000 - 2001	1998 - 1999	2000 - 2001	1998 - 1999	2000 - 2001
Expenditure																				
A. GOVERNING BODIES																				
A.1 Meetings of Governing Bodies		58.8				310.0		60.2										3,337.9		3,766.9
A.2 Secretariat of Governing Bodies and External Relations		1,523.1		32.0				24.7						48.4				161.6		1,789.8
Subtotal		1,581.9		32.0		310.0		84.9						48.4				3,499.5		5,556.7
B. GENERAL MANAGEMENT																				
B.1 Executive Direction and Management		3,945.3		400.0				59.5						250.2				585.5		5,240.5
B.2 Internal Oversight		1,462.6		22.0				24.7										22.9		1,532.2
B.3 Legal Affairs		744.9		13.3				18.5										27.2		803.9
B.4 United Nations System Coordination		835.7		46.4		2.0		316.2		14.0								148.8		1,363.1
B.5 Public Information		1,316.2		40.0		200.0		18.5		31.0		70.0								1,675.7
Subtotal		8,304.7		521.7		202.0		437.4		45.0		70.0		250.2				784.4		10,615.4
C. STRENGTHENING OF INDUSTRIAL CAPACITIES																				
C.1 Investment and Technology Promotion		4,410.7		154.0				129.5								1,026.8		315.7		6,036.7
C.2 Industrial Strategies and Policies		3,795.3		105.7				61.7								1,836.8		474.9		6,274.4
C.3 Statistics and Information Networks		4,714.7		70.0		19.2		80.0								1,047.6		68.4		5,999.9
C.4 Metrology, Standardization, Certification and Accreditation		974.8		62.7				28.3								403.0		42.8		1,511.6
C.5 Continuous Improvement and Quality Management		1,486.5		25.3				39.4								342.8		286.2		2,180.2
C.6 Upgrading Agro-Industries and related Technical skills		4,058.3		80.0				110.9								1,895.8		65.4		6,210.4
C.7 Policy Framework for Small and Medium Enterprises		997.7		24.0				19.7								551.8		51.0		1,644.2
C.8 Industrial Business Development Services		1,984.0		18.0				34.3								2,251.2		56.2		4,343.7
C.9 Women Entrepreneurship Development		471.5		18.0				18.5								691.6		48.8		1,248.4
C.10 Direction and Management		1,788.9		98.0				41.5						1,182.7				1,109.8		4,220.9
Subtotal		24,662.4		655.7		19.2		583.8						1,182.7		10,047.4		2,519.2		39,670.4
D. CLEANER AND SUSTAINABLE INDUSTRIAL DEVELOPMENT																				
D.1 Environmental Policy Framework		448.9		24.0				15.5								246.6		8.7		743.7
D.2 Cleaner Production		1,359.0		12.0				45.6								525.0		40.7		1,982.3
D.3 Pollution Control and Waste Management		1,473.2		14.0				37.6								286.6		9.6		1,821.0
D.4 Energy Efficiency		1,600.0		96.0				36.9								339.0		11.9		2,083.8
D.5 Renewable Energy Development		1,087.9		54.0				24.7								368.8		11.9		1,547.3
D.6 Montreal Protocol on Substances that deplete the Ozone Layer		3,738.3		79.0				98.6										54.9		3,970.8
D.7 United Nations Framework Convention on Climate Change and Kyoto Protocol		1,651.0		80.0				30.8										40.4		1,802.2
D.8 Direction and Management		1,414.6		68.6				32.7						653.0				577.3		2,746.2
Subtotal		12,772.9		427.6				322.4						653.0		1,766.0		755.4		16,697.3
E. REGIONAL PROGRAMME																				
E.1 Africa and LDCs		7,192.5		174.3				1,142.8								1,002.0		694.0		10,205.6
E.2 Arab Countries		2,219.9		136.9				443.7								336.0		91.0		3,227.5
E.3 Asia and the Pacific		3,073.6		120.0				637.2								210.0		2.0		4,042.8
E.4 Europe and NIS		2,262.7		40.4				238.8								120.0		45.3		2,707.2
E.5 Latin America and the Caribbean		3,142.3		145.2				816.3								192.0		45.8		4,341.6
E.6 Direction and Management		882.3		35.2				13.2						301.0				343.8		1,575.5
Subtotal		18,773.3		652.0				3,292.0						301.0		1,860.0		1,221.9		26,100.2
F. ADMINISTRATION																				
F.1 Human Resource Management		3,956.5		19.6										57.2				246.9		4,280.2
F.2 Financial Performance Control		11,855.0		36.8				869.8		449.2		154.1		1,658.2				655.4		15,678.5
F.3 Direction and Management		920.7						279.7										3,507.4		4,707.8
Subtotal		16,732.2		56.4				1,149.5		449.2		154.1		1,715.4				4,409.7		24,666.5
G. BUILDINGS MANAGEMENT																				
G.1 Buildings Management		11,969.1		8.8				22,771.9		246.5		399.0						5,606.1		41,001.4
Subtotal		11,969.1		8.8				22,771.9		246.5		399.0						5,606.1		41,001.4
TOTAL expenditure	92,312.4	94,796.5	2,196.7	2,354.2	694.7	531.2	28,109.1	28,641.9	894.6	740.7	660.6	623.1	4,164.1	4,150.7	13,676.7	13,673.4	22,791.4	18,796.2	165,500.3	164,307.9

(Continued next page.)

Table 1 (continued)

Programme	Staff costs		Official travel		Contractual services		General operating expenses		Supplies and materials		Furniture and equipment		EDP non-staff costs		Technical cooperation and IDDA		Other expenditures		Total	
	1998 - 1999	2000 - 2001	1998 - 1999	2000 - 2001	1998 - 1999	2000 - 2001	1998 - 1999	2000 - 2001	1998 - 1999	2000 - 2001	1998 - 1999	2000 - 2001	1998 - 1999	2000 - 2001	1998 - 1999	2000 - 2001	1998 - 1999	2000 - 2001	1998 - 1999	2000 - 2001
Income																				
E REGIONAL PROGRAMME																				
E.1 Africa and LDCs								328.4												328.4
E.2 Arab Countries								127.6												127.6
E.3 Asia and the Pacific								185.8												185.8
E.4 Europe and NIS								62.1												62.1
E.5 Latin America and the Caribbean								239.2												239.2
E.6 Direction and Management																				
Subtotal								943.1												943.1
G BUILDINGS MANAGEMENT																				
G.1 Buildings Management		9,441.9		6.9				17,989.9		194.7		315.2						4,428.8		32,377.4
Subtotal		9,441.9		6.9				17,989.9		194.7		315.2						4,428.8		32,377.4
Miscellaneous income																		1,446.7		1,446.7
TOTAL income	9,361.6	9,441.9	6.8	6.9			18,722.4	18,933.0	194.7	194.7	315.1	315.2					7,359.0	5,875.5	35,959.6	34,767.2
NET GRAND TOTAL	82,950.8	85,354.6	2,189.9	2,347.3	694.7	531.2	9,386.7	9,708.9	699.9	546.0	345.5	307.9	4,164.1	4,150.7	13,676.7	13,673.4	15,432.4	12,920.7	129,540.7	129,540.7

Annex B

Table 2. Operational budget breakdown by programme and major object of expenditure, 1998-1999 and 2000-2001 at 1998-1999 rates with comparative data for 1998-1999 (In thousands of dollars at an exchange rate of US$ 1 = AS 12.90)

Programme	Staff costs		Official travel		Contractual services		General operating expenses		Supplies and materials		Furniture and equipment		EDP non-staff costs		Technical cooperation and IDDA		Other expenditures		Total	
	1998 - 1999	2000 - 2001	1998 - 1999	2000 - 2001	1998 - 1999	2000 - 2001	1998 - 1999	2000 - 2001	1998 - 1999	2000 - 2001	1998 - 1999	2000 - 2001	1998 - 1999	2000 - 2001	1998 - 1999	2000 - 2001	1998 - 1999	2000 - 2001	1998 - 1999	2000 - 2001
Expenditure																				
A GOVERNING BODIES																				
A.1 Meetings of Governing Bodies																				
A.2 Secretariat of Governing Bodies and External Relations																				
Subtotal																				
B GENERAL MANAGEMENT																				227.0
B.1 Executive Direction and Management		227.0																		113.5
B.2 Internal Oversight		113.5																		233.2
B.3 Legal Affairs		233.2																		322.7
B.4 United Nations System Coordination		322.7																		
B.5 Public Information																				896.4
Subtotal		896.4																		
C STRENGTHENING OF INDUSTRIAL CAPACITIES																				2,951.9
C.1 Investment and Technology Promotion		2,951.9																		724.9
C.2 Industrial Strategies and Policies		724.9																		579.9
C.3 Statistics and Information Networks		579.9																		493.5
C.4 Metrology, Standardization, Certification and Accreditation		493.5																		498.2
C.5 Continuous Improvement and Quality Management		498.2																		1,867.5
C.6 Upgrading Agro-Industries and related Technical skills		1,867.5																		102.2
C.7 Policy Framework for Small and Medium Enterprises		102.2																		1,142.9
C.8 Industrial Business Development Services		1,142.9																		231.9
C.9 Women Entrepreneurship Development		231.9																		
C.10 Direction and Management																				8,592.9
Subtotal		8,592.9																		
D CLEANER AND SUSTAINABLE INDUSTRIAL DEVELOPMENT																				573.9
D.1 Environmental Policy Framework		573.9																		1,163.4
D.2 Cleaner Production		1,163.4																		489.3
D.3 Pollution Control and Waste Management		489.3																		463.3
D.4 Energy Efficiency		463.3																		261.6
D.5 Renewable Energy Development		261.6																		1,649.3
D.6 Montreal Protocol on Substances that deplete the Ozone Layer		1,649.3																		
D.7 United Nations Framework Convention on Climate Change and Kyoto																				113.8
Protocol		113.8																		233.2
D.8 Direction and Management		233.2																		4,947.8
Subtotal		4,947.8																		
E REGIONAL PROGRAMME																				2,365.9
E.1 Africa and LDCs		1,897.9				468.0														1,552.8
E.2 Arab Countries		1,268.2				284.6														1,815.6
E.3 Asia and the Pacific		1,598.6				217.0														217.6
E.4 Europe and NIS		217.6																		1,534.4
E.5 Latin America and the Caribbean		1,163.4				371.0														113.5
E.6 Direction and Management		113.5																		7,599.8
Subtotal		6,259.2				1,340.6														
F ADMINISTRATION																				1,697.7
F.1 Human Resource Management		1,697.7																		
F.2 Financial Performance Control		4,193.4																		
F.3 Direction and Management																				1,697.7
Subtotal		5,891.1																		
G BUILDINGS MANAGEMENT																				
G.1 Buildings Management																				
Subtotal																				
TOTAL expenditure	25,907.4	26,587.4	470.2		2,021.8	1,340.6													28,399.4	27,928.0

(Continued next page.)

Table 2 (continued)

Programme	Staff costs		Official travel		Contractual services		General operating expenses		Supplies and materials		Furniture and equipment		EDP non-staff costs		Technical cooperation and IDDA		Other expenditures		Total	
	1998 - 1999	2000 - 2001	1998 - 1999	2000 - 2001	1998 - 1999	2000 - 2001	1998 - 1999	2000 - 2001	1998 - 1999	2000 - 2001	1998 - 1999	2000 - 2001	1998 - 1999	2000 - 2001	1998 - 1999	2000 - 2001	1998 - 1999	2000 - 2001	1998 - 1999	2000 - 2001
Income																				
E REGIONAL PROGRAMME																				
E.1 Africa and LDCs								140.8												140.8
E.2 Arab Countries								85.4												85.4
E.3 Asia and the Pacific								65.2												65.2
E.4 Europe and NIS																				
E.5 Latin America and the Caribbean								111.2												111.2
E.6 Direction and Management																				
Subtotal								402.6												402.6
Miscellaneous Income																		140.0		140.0
TOTAL income	120.3						484.8	402.6									430.0	140.0	1,035.1	542.6
NET GRAND TOTAL	26,027.7	26,587.4	470.2		2,021.8	1,340.6	484.8	402.6									430.0	140.0	27,364.3	27,385.4

Annex C

Staffing by major programme and programme

Programmes	Professional and above			General service		
	Regular budget	Operational budget	Total	Regular budget	Operational budget	Total
A GOVERNING BODIES						
A.1 Meetings of Governing Bodies						
A.2 Secretariat of Governing Bodies and External Relations	4.0		4.0	4.0		4.0
Subtotal	4.0		4.0	4.0		4.0
B GENERAL MANAGEMENT						
B.1 Executive Direction and Management	9.0		9.0	10.0	2.0	12.0
B.2 Internal Oversight	4.0		4.0	3.0	1.0	4.0
B.3 Legal Affairs	2.0	1.0	3.0	2.0		2.0
B.4 United Nations System Coordination	2.0	1.0	3.0	2.0		2.0
B.5 Public Information	3.0		3.0	6.0		6.0
Subtotal	20.0	2.0	22.0	23.0	3.0	26.0
C STRENGTHENING OF INDUSTRIAL CAPACITIES						
C.1 Investment and Technology Promotion	12.0	9.0	21.0	12.0	7.0	19.0
C.2 Industrial Strategies and Policies	8.0	2.0	10.0	8.0	2.0	10.0
C.3 Statistics and Information Networks	11.0	2.0	13.0	16.0	1.0	17.0
C.4 Metrology, Standardization, Certification and Accreditation	3.2	1.4	4.6	1.8	1.6	3.4
C.5 Continuous Improvement and Quality Management	4.8	1.6	6.4	1.2	1.4	2.6
C.6 Regular Programme of Technical Cooperation	12.0	6.0	18.0	8.0	4.0	12.0
C.7 Policy Framework for Small and Medium Enterprises	3.2		3.2	1.0	0.9	1.9
C.8 Industrial Business Development Services	6.6	2.2	8.8	1.6	5.7	7.3
C.9 Women Entrepreneurship Development	2.2	0.8	3.0	0.4	0.4	0.8
C.10 Direction and Management	4.0		4.0	5.0		5.0
Subtotal	67.0	25.0	92.0	55.0	24.0	79.0
D CLEANER AND SUSTAINABLE INDUSTRIAL DEVELOPMENT						
D.1 Environmental Policy Framework	1.1	1.4	2.5	1.3	1.7	3.0
D.2 Cleaner Production	4.1	3.3	7.4	2.6	3.1	5.7
D.3 Pollution Control and Waste Management	4.8	1.3	6.1	3.1	1.2	4.3
D.4 Energy Efficiency	4.9	1.1	6.0	2.4	1.6	4.0
D.5 Renewable Energy Development	3.1	0.9	4.0	1.6	0.4	2.0
D.6 Montreal Protocol on Substances that deplete the Ozone Layer	12.0	4.0	16.0	5.0	6.0	11.0
D.7 United Nations Framework Convention on Climate Change and Kyoto Protocol	5.0		5.0	2.0	1.0	3.0
D.8 Direction and Management	3.0	1.0	4.0	4.0		4.0
Subtotal	38.0	13.0	51.0	22.0	15.0	37.0
E REGIONAL PROGRAMME						
E.1 Africa and LDCs	21.0	5.0	26.0	20.0	9.0	29.0
E.2 Arab Countries	7.0	4.0	11.0	6.0	4.0	10.0
E.3 Asia and the Pacific	9.0	5.0	14.0	10.0	6.0	16.0
E.4 Europe and NIS	7.0	1.0	8.0	5.0		5.0
E.5 Latin America and the Caribbean	10.0	3.0	13.0	8.0	6.0	14.0
E.6 Direction and Management	1.5		1.5	2.0	1.0	3.0
Subtotal	55.5	18.0	73.5	51.0	26.0	77.0
F ADMINISTRATION						
F.1 Human Resource Management	9.0	2.0	11.0	13.0	11.0	24.0
F.2 Financial Performance Control	25.0	7.0	32.0	54.5	24.0	78.5
F.3 Direction and Management	2.5		2.5	3.0		3.0
Subtotal	36.5	9.0	45.5	70.5	35.0	105.5
G BUILDINGS MANAGEMENT						
G.1 Buildings Management	4.0		4.0	106.0		106.0
Subtotal	4.0		4.0	106.0		106.0
UNIDO TOTAL	225.0	67.0	292.0	331.5	103.0	434.5

Annex D

Contributions to joint and common services, and United Nations jointly-financed bodies

(In thousands of dollars at US$ 1 = AS 12.90, at 2000-2001 costs)

Service	Managing organization	UNIDO share	Programme
1. Common Service at the VIC			
Buildings Management *)	UNIDO	8,748.4	G.1.1
Major Repair Fund	UNIDO	650.0	F.2.4
Security and Safety	UNOV	2,480.3	F.3
Interpretation	UNOV	336.8	A
Library	IAEA	1,300.2	Various
Medical	IAEA	557.9	Various
Printing	IAEA	836.7	Various
2. Joint UN/UNIDO Services at the VIC			
Communications	UNOV	1,087.2	Various
Language training	UNOV	62.0	F.1.1
Language and Documentation	UNOV	5,491.0	Various
Meetings Planning and Services	UNOV	302.3	A
Conference Technicians	UNIDO	87.2	G.1.2
3. UN jointly financed bodies			
(a) ISCC, CCAQ, CCSQ, ICSC, JIU, UNJSPF	UN		
Administrative Tribunal	ILO	699.5	F.3
(b) UN Information Centre	UN	2.0	B.5
TOTAL		22,641.5	

*) Excluding conference technicians shown under 2 (Joint UN/UNIDO Services at the VIC).

Annex E

Analysis of "other expenditures" by major programme and object of expenditure in 2000-2001

(in thousands of dollars, at 2000-2001 costs)

Object of expenditure	Major Programme							
	A	B	C	D	E	F	G	Total
UNIDO's contribution to joint and common services								
Printing	182.3	145.1	388.9	63.0	47.8	8.2	6.4	841.7
Medical	8.9	47.9	190.3	98.0	45.0	167.8		557.9
Library	18.3	117.7	562.5	277.5	107.4	216.8		1,300.2
Language Training						62.0		62.0
Meetings Planning and Services	302.3							302.3
Interpretation	336.8							336.8
Security and Safety Services						2,480.3		2,480.3
Communications	18.5	87.9	425.6	235.9	108.8	210.5		1,087.2
UN jointly-financed bodies and other		2.0				699.5		701.5
Language and Documentation	2,792.1	423.3	1,087.5	126.1	971.8	90.2		5,491.0
Major Repair Fund						650.0		650.0
Essential Requirements							5,600.0	5,600.0
Total	3,659.2	823.9	2,654.8	800.5	1,280.8	4,585.3	5,606.4	19,410.9

Assessed contributions to the regular budget, 1998-1999 and 2000-2001

1998/1999					2000/2001					
Scale	Assessment		Total dollar		*Scale*	Assessment				Total dollar
%	Dollar	Schilling	equivalent c/	Member States	% a/	Dollar	Schilling	-or-	Euro /	equivalent c/
0.01	2,336	136,979	12,954	**Afghanistan**	*0.004*	960	56,387	-or-	4,098	5,331
0.01	2,336	136,979	12,954	**Albania**	*0.004*	960	56,387	-or-	4,098	5,331
0.23	53,718	3,150,515	297,944	**Algeria**	*0.127*	30,464	1,790,279	-or-	130,105	169,245
0.01	2,336	136,979	12,954	**Angola**	*0.015*	3,598	211,450	-or-	15,367	19,990
0.68	158,817	9,314,566	880,877	**Argentina**	*1.629*	390,756	22,963,494	-or-	1,668,822	2,170,872
0.07	16,349	958,852	90,678	**Armenia**	*0.009*	2,159	126,870	-or-	9,220	11,994
1.23	287,273	16,848,406	1,593,351	**Austria**	*1.392*	333,906	19,622,581	-or-	1,426,029	1,855,036
0.16	37,369	2,191,663	207,265	**Azerbaijan**	*0.016*	3,838	225,547	-or-	16,391	21,322
0.03	7,007	410,937	38,862	**Bahamas**	*0.022*	5,277	310,127	-or-	22,538	29,318
0.03	7,007	410,937	38,862	**Bahrain**	*0.025*	5,997	352,417	-or-	25,611	33,316
0.01	2,336	136,979	12,954	**Bangladesh**	*0.015*	3,598	211,450	-or-	15,367	19,990
0.01	2,336	136,979	12,954	**Barbados**	*0.012*	2,879	169,160	-or-	12,293	15,992
0.40	93,422	5,479,156	518,163	**Belarus**	*0.084*	20,150	1,184,121	-or-	86,053	111,942
1.43	333,984	19,587,984	1,852,432	**Belgium**	*1.631*	391,236	22,991,687	-or-	1,670,871	2,173,537
0.01	2,336	136,979	12,954	**Belize**	*0.001*	240	14,097	-or-	1,024	1,333
0.01	2,336	136,979	12,954	**Benin**	*0.003*	720	42,290	-or-	3,073	3,998
0.01	2,336	136,979	12,954	**Bhutan**	*0.001*	240	14,097	-or-	1,024	1,333
0.01	2,336	136,979	12,954	**Bolivia**	*0.010*	2,399	140,967	-or-	10,244	13,326
0.01	2,336	136,979	12,954	**Bosnia and Herzegovina**	*0.007*	1,679	98,677	-or-	7,171	9,328
0.01	2,336	136,979	12,954	**Botswana**	*0.015*	3,598	211,450	-or-	15,367	19,990
2.29	534,841	31,368,170	2,966,482	**Brazil**	*2.173*	521,248	30,632,089	-or-	2,226,121	2,895,829
0.11	25,691	1,506,768	142,495	**Bulgaria**	*0.016*	3,838	225,547	-or-	16,391	21,322
0.01	2,336	136,979	12,954	**Burkina Faso**	*0.003*	720	42,290	-or-	3,073	3,998
0.01	2,336	136,979	12,954	**Burundi**	*0.001*	240	14,097	-or-	1,024	1,333
0.01	2,336	136,979	12,954	**Cambodia**	*0.001*	240	14,097	-or-	1,024	1,333
0.01	2,336	136,979	12,954	**Cameroon**	*0.019*	4,558	267,837	-or-	19,464	25,320
0.01	2,336	136,979	12,954	**Cape Verde**	*0.003*	720	42,290	-or-	3,073	3,998
0.01	2,336	136,979	12,954	**Central African Republic**	*0.001*	240	14,097	-or-	1,024	1,333
0.01	2,336	136,979	12,954	**Chad**	*0.001*	240	14,097	-or-	1,024	1,333
0.11	25,691	1,506,768	142,495	**Chile**	*0.201*	48,215	2,833,433	-or-	205,914	267,861
1.05	245,233	14,382,785	1,360,177	**China**	*1.470*	352,616	20,722,122	-or-	1,505,935	1,958,982
0.14	32,698	1,917,705	181,357	**Colombia**	*0.161*	38,620	2,269,566	-or-	164,936	214,555
0.01	2,336	136,979	12,954	**Comoros**	*0.001*	240	14,097	-or-	1,024	1,333
0.01	2,336	136,979	12,954	**Congo**	*0.004*	960	56,387	-or-	4,098	5,331
0.01	2,336	136,979	12,954	**Costa Rica**	*0.024*	5,757	338,320	-or-	24,587	31,983
0.01	2,336	136,979	12,954	**Côte d'Ivoire**	*0.013*	3,118	183,257	-or-	13,318	17,324
0.13	30,362	1,780,726	168,403	**Croatia**	*0.044*	10,555	620,254	-or-	45,076	58,636
0.07	16,349	958,852	90,678	**Cuba**	*0.036*	8,636	507,481	-or-	36,880	47,975
0.04	9,342	547,916	51,816	**Cyprus**	*0.050*	11,994	704,834	-or-	51,222	66,632
0.35	81,744	4,794,262	453,392	**Czech Republic**	*0.158*	37,900	2,227,276	-or-	161,862	210,557
0.07	16,349	958,852	90,678	**Democratic People's Republic of Korea**	*0.022*	5,277	310,127	-or-	22,538	29,318
0.01	2,336	136,979	12,954	**Democratic Republic of the Congo**	*0.010*	2,399	140,967	-or-	10,244	13,326
1.02	238,226	13,971,849	1,321,315	**Denmark**	*1.022*	245,152	14,406,808	-or-	1,046,984	1,361,959
0.01	2,336	136,979	12,954	**Djibouti**	*0.001*	240	14,097	-or-	1,024	1,333
0.01	2,336	136,979	12,954	**Dominica**	*0.001*	240	14,097	-or-	1,024	1,333
0.01	2,336	136,979	12,954	**Dominican Republic**	*0.022*	5,277	310,127	-or-	22,538	29,318
0.03	7,007	410,937	38,862	**Ecuador**	*0.030*	7,196	422,900	-or-	30,733	39,979
0.11	25,691	1,506,768	142,495	**Egypt**	*0.096*	23,028	1,353,281	-or-	98,347	127,934
0.01	2,336	136,979	12,954	**El Salvador**	*0.018*	4,318	253,740	-or-	18,440	23,988
0.01	2,336	136,979	12,954	**Equatorial Guinea**	*0.001*	240	14,097	-or-	1,024	1,333
0.01	2,336	136,979	12,954	**Eritrea**	*0.001*	240	14,097	-or-	1,024	1,333
0.01	2,336	136,979	12,954	**Ethiopia**	*0.009*	2,159	126,870	-or-	9,220	11,994
0.01	2,336	136,979	12,954	**Fiji**	*0.006*	1,439	84,580	-or-	6,147	7,996
0.88	205,528	12,054,144	1,139,958	**Finland**	*0.802*	192,380	11,305,538	-or-	821,606	1,068,778
9.09	2,123,015	124,513,828	11,775,250	**France**	*9.669*	2,319,351	136,300,812	-or-	9,905,366	12,885,306
0.01	2,336	136,979	12,954	**Gabon**	*0.022*	5,277	310,127	-or-	22,538	29,318
0.01	2,336	136,979	12,954	**Gambia**	*0.001*	240	14,097	-or-	1,024	1,333
0.16	37,369	2,191,663	207,265	**Georgia**	*0.010*	2,399	140,967	-or-	10,244	13,326

Annex F

1998/1999					2000/2001					
Scale	**Assessment**		**Total dollar**		*Scale*	**Assessment**				**Total dollar**
%	**Dollar**	**Schilling**	**equivalent c/**	**Member States**	**% a/**	**Dollar**	**Schilling**	**-or-**	**Euro /**	**equivalent c/**
12.82	2,994,175	175,606,961	16,607,118	**Germany**	*14.562*	3,493,060	205,275,875	-or-	14,917,980	19,405,918
0.01	2,336	136,979	12,954	**Ghana**	*0.010*	2,399	140,967	-or-	10,244	13,326
0.54	126,120	7,396,861	699,520	**Greece**	*0.519*	124,495	7,316,178	-or-	531,687	691,641
0.01	2,336	136,979	12,954	**Grenada**	*0.001*	240	14,097	-or-	1,024	1,333
0.03	7,007	410,937	38,862	**Guatemala**	*0.027*	6,477	380,610	-or-	27,660	35,981
0.01	2,336	136,979	12,954	**Guinea**	*0.004*	960	56,387	-or-	4,098	5,331
0.01	2,336	136,979	12,954	**Guinea-Bissau**	*0.001*	240	14,097	-or-	1,024	1,333
0.01	2,336	136,979	12,954	**Guyana**	*0.001*	240	14,097	-or-	1,024	1,333
0.01	2,336	136,979	12,954	**Haiti**	*0.003*	720	42,290	-or-	3,073	3,998
0.01	2,336	136,979	12,954	**Honduras**	*0.004*	960	56,387	-or-	4,098	5,331
0.20	46,711	2,739,578	259,081	**Hungary**	*0.177*	42,458	2,495,113	-or-	181,327	235,877
0.44	102,764	6,027,072	569,979	**India**	*0.442*	106,025	6,230,733	-or-	452,805	589,027
0.20	46,711	2,739,578	259,081	**Indonesia**	*0.278*	66,685	3,918,877	-or-	284,796	370,474
0.64	149,475	8,766,650	829,060	**Iran (Islamic Republic of)**	*0.238*	57,090	3,355,010	-or-	243,818	317,169
0.20	46,711	2,739,578	259,081	**Iraq**	*0.047*	11,274	662,544	-or-	48,149	62,634
0.30	70,067	4,109,367	388,622	**Ireland**	*0.331*	79,399	4,666,002	-or-	339,092	441,104
0.38	88,751	5,205,199	492,255	**Israel**	*0.517*	124,015	7,287,984	-or-	529,638	688,975
7.43	1,735,314	101,775,329	9,624,874	**Italy**	*8.032*	1,926,676	113,224,545	-or-	8,228,349	10,703,773
0.01	2,336	136,979	12,954	**Jamaica**	*0.009*	2,159	126,870	-or-	9,220	11,994
22.15	5,173,243	303,408,283	28,693,265	**Japan**	*25.000*	5,996,875	352,417,035	-or-	25,611,145	33,316,025
0.01	2,336	136,979	12,954	**Jordan**	*0.009*	2,159	126,870	-or-	9,220	11,994
0.27	63,060	3,698,431	349,760	**Kazakhstan**	*0.071*	17,031	1,000,864	-or-	72,736	94,618
0.01	2,336	136,979	12,954	**Kenya**	*0.010*	2,399	140,967	-or-	10,244	13,326
0.27	63,060	3,698,431	349,760	**Kuwait**	*0.189*	45,336	2,664,273	-or-	193,620	251,869
0.04	9,342	547,916	51,816	**Kyrgyzstan**	*0.009*	2,159	126,870	-or-	9,220	11,994
0.01	2,336	136,979	12,954	**Lao People's Democratic Republic**	*0.001*	240	14,097	-or-	1,024	1,333
0.01	2,336	136,979	12,954	**Lebanon**	*0.024*	5,757	338,320	-or-	24,587	31,983
0.01	2,336	136,979	12,954	**Lesotho**	*0.003*	720	42,290	-or-	3,073	3,998
0.01	2,336	136,979	12,954	**Liberia**	*0.003*	720	42,290	-or-	3,073	3,998
0.28	65,395	3,835,409	362,714	**Libyan Arab Jamahiriya**	*0.183*	43,897	2,579,693	-or-	187,474	243,873
0.11	25,691	1,506,768	142,495	**Lithuania**	*0.022*	5,277	310,127	-or-	22,538	29,318
0.10	23,356	1,369,789	129,541	**Luxembourg**	*0.101*	24,227	1,423,765	-or-	103,469	134,597
0.01	2,336	136,979	12,954	**Madagascar**	*0.004*	960	56,387	-or-	4,098	5,331
0.01	2,336	136,979	12,954	**Malawi**	*0.003*	720	42,290	-or-	3,073	3,998
0.20	46,711	2,739,578	259,081	**Malaysia**	*0.270*	64,766	3,806,104	-or-	276,600	359,813
0.01	2,336	136,979	12,954	**Maldives**	*0.001*	240	14,097	-or-	1,024	1,333
0.01	2,336	136,979	12,954	**Mali**	*0.003*	720	42,290	-or-	3,073	3,998
0.01	2,336	136,979	12,954	**Malta**	*0.021*	5,037	296,030	-or-	21,513	27,985
0.01	2,336	136,979	12,954	**Mauritania**	*0.001*	240	14,097	-or-	1,024	1,333
0.01	2,336	136,979	12,954	**Mauritius**	*0.013*	3,118	183,257	-or-	13,318	17,324
1.12	261,582	15,341,638	1,450,856	**Mexico**	*1.470*	352,616	20,722,122	-or-	1,505,935	1,958,982
0.01	2,336	136,979	12,954	**Mongolia**	*0.003*	720	42,290	-or-	3,073	3,998
0.04	9,342	547,916	51,816	**Morocco**	*0.061*	14,632	859,898	-or-	62,491	81,291
0.01	2,336	136,979	12,954	**Mozambique**	*0.001*	240	14,097	-or-	1,024	1,333
0.01	2,336	136,979	12,954	**Myanmar**	*0.012*	2,879	169,160	-or-	12,293	15,992
0.01	2,336	136,979	12,954	**Namibia**	*0.010*	2,399	140,967	-or-	10,244	13,326
0.01	2,336	136,979	12,954	**Nepal**	*0.006*	1,439	84,580	-or-	6,147	7,996
2.25	525,499	30,820,254	2,914,666	**Netherlands**	*2.411*	578,339	33,987,099	-or-	2,469,939	3,212,997
0.34	79,409	4,657,283	440,438	**New Zealand**	*0.327*	78,439	4,609,615	-or-	334,994	435,774
0.01	2,336	136,979	12,954	**Nicaragua**	*0.001*	240	14,097	-or-	1,024	1,333
0.01	2,336	136,979	12,954	**Niger**	*0.003*	720	42,290	-or-	3,073	3,998
0.16	37,369	2,191,663	207,265	**Nigeria**	*0.047*	11,274	662,544	-or-	48,149	62,634
0.79	184,508	10,821,334	1,023,372	**Norway**	*0.901*	216,127	12,701,110	-or-	923,026	1,200,710
0.06	14,013	821,873	77,724	**Oman**	*0.075*	17,991	1,057,251	-or-	76,833	99,948
0.08	18,684	1,095,831	103,633	**Pakistan**	*0.087*	20,869	1,226,411	-or-	89,127	115,940
0.01	2,336	136,979	12,954	**Panama**	*0.019*	4,558	267,837	-or-	19,464	25,320
0.01	2,336	136,979	12,954	**Papua New Guinea**	*0.010*	2,399	140,967	-or-	10,244	13,326
0.01	2,336	136,979	12,954	**Paraguay**	*0.021*	5,037	296,030	-or-	21,513	27,985
0.08	18,684	1,095,831	103,633	**Peru**	*0.146*	35,022	2,058,115	-or-	149,569	194,566
0.08	18,684	1,095,831	103,633	**Philippines**	*0.120*	28,785	1,691,602	-or-	122,933	159,917

1998/1999					2000/2001					
Scale	**Assessment**		**Total dollar**		*Scale*	**Assessment**				**Total dollar**
%	**Dollar**	**Schilling**	**equivalent c/**	**Member States**	**% a/**	**Dollar**	**Schilling**	**-or-**	**Euro /**	**equivalent c/**
0.47	109,771	6,438,009	608,841	**Poland**	*0.290*	69,564	4,088,038	-or-	297,089	386,466
0.40	93,422	5,479,156	518,163	**Portugal**	*0.637*	152,800	8,979,586	-or-	652,572	848,892
0.06	14,013	821,873	77,724	**Qatar**	*0.049*	11,754	690,737	-or-	50,198	65,299
1.16	270,924	15,889,553	1,502,672	**Republic of Korea**	*1.486*	356,454	20,947,669	-or-	1,522,326	1,980,305
0.11	25,691	1,506,768	142,495	**Republic of Moldova**	*0.015*	3,598	211,450	-or-	15,367	19,990
0.21	49,047	2,876,557	272,035	**Romania**	*0.083*	19,910	1,170,025	-or-	85,029	110,609
6.04	1,410,672	82,735,261	7,824,258	**Russian Federation**	*1.591*	381,641	22,427,820	-or-	1,629,893	2,120,232
0.01	2,336	136,979	12,954	**Rwanda**	*0.001*	240	14,097	-or-	1,024	1,333
0.01	2,336	136,979	12,954	**Saint Kitts and Nevis**	*0.001*	240	14,097	-or-	1,024	1,333
0.01	2,336	136,979	12,954	**Saint Lucia**	*0.001*	240	14,097	-or-	1,024	1,333
0.01	2,336	136,979	12,954	**Saint Vincent and the Grenadines**	*0.00*	240	14,097	-or-	1,024	1,333
0.01	2,336	136,979	12,954	**Sao Tome and Principe**	*0.001*	240	14,097	-or-	1,024	1,333
1.00	233,555	13,697,891	1,295,407	**Saudi Arabia**	*0.830*	199,096	11,700,246	-or-	850,290	1,106,092
0.01	2,336	136,979	12,954	**Senegal**	*0.009*	2,159	126,870	-or-	9,220	11,994
0.01	2,336	136,979	12,954	**Seychelles**	*0.003*	720	42,290	-or-	3,073	3,998
0.01	2,336	136,979	12,954	**Sierra Leone**	*0.001*	240	14,097	-or-	1,024	1,333
0.11	25,691	1,506,768	142,495	**Slovakia**	*0.052*	12,474	733,027	-or-	53,271	69,297
0.10	23,356	1,369,789	129,541	**Slovenia**	*0.090*	21,589	1,268,701	-or-	92,200	119,938
0.01	2,336	136,979	12,954	**Somalia**	*0.001*	240	14,097	-or-	1,024	1,333
3.37	787,080	46,161,892	4,365,522	**Spain**	*3.828*	918,242	53,962,096	-or-	3,921,578	5,101,350
0.01	2,336	136,979	12,954	**Sri Lanka**	*0.018*	4,318	253,740	-or-	18,440	23,988
0.01	2,336	136,979	12,954	**Sudan**	*0.010*	2,399	140,967	-or-	10,244	13,326
0.01	2,336	136,979	12,954	**Suriname**	*0.006*	1,439	84,580	-or-	6,147	7,996
0.01	2,336	136,979	12,954	**Swaziland**	*0.003*	720	42,290	-or-	3,073	3,998
1.74	406,386	23,834,330	2,254,008	**Sweden**	*1.594*	382,361	22,470,110	-or-	1,632,967	2,124,230
1.71	399,379	23,423,393	2,215,146	**Switzerland**	*1.795*	430,576	25,303,543	-or-	1,838,880	2,392,091
0.08	18,684	1,095,831	103,633	**Syrian Arab Republic**	*0.095*	22,788	1,339,185	-or-	97,322	126,601
0.03	7,007	410,937	38,862	**Tajikistan**	*0.006*	1,439	84,580	-or-	6,147	7,996
0.18	42,040	2,465,620	233,173	**Thailand**	*0.251*	60,209	3,538,267	-or-	257,136	334,493
0.01	2,336	136,979	12,954	**The former Yugoslav Republic of Macedonia**	*0.006*	1,439	84,580	-or-	6,147	7,996
0.01	2,336	136,979	12,954	**Togo**	*0.001*	240	14,097	-or-	1,024	1,333
0.01	2,336	136,979	12,954	**Tonga**	*0.001*	240	14,097	-or-	1,024	1,333
0.04	9,342	547,916	51,816	**Trinidad and Tobago**	*0.024*	5,757	338,320	-or-	24,587	31,983
0.04	9,342	547,916	51,816	**Tunisia**	*0.041*	9,835	577,964	-or-	42,002	54,638
0.54	126,120	7,396,861	699,520	**Turkey**	*0.650*	155,919	9,162,843	-or-	665,890	866,217
0.04	9,342	547,916	51,816	**Turkmenistan**	*0.009*	2,159	126,870	-or-	9,220	11,994
0.01	2,336	136,979	12,954	**Uganda**	*0.006*	1,439	84,580	-or-	6,147	7,996
1.54	359,675	21,094,752	1,994,927	**Ukraine**	*0.281*	67,405	3,961,167	-or-	287,869	374,472
0.27	63,060	3,698,431	349,760	**United Arab Emirates**	*0.263*	63,087	3,707,427	-or-	269,429	350,485
7.53	1,758,669	103,145,118	9,754,415	**United Kingdom**	*7.522*	1,804,340	106,035,237	-or-	7,705,881	10,024,126
0.01	2,336	136,979	12,954	**United Republic of Tanzania**	*0.004*	960	56,387	-or-	4,098	5,331
0.06	14,013	821,873	77,724	**Uruguay**	*0.071*	17,031	1,000,864	-or-	72,736	94,618
0.18	42,040	2,465,620	233,173	**Uzbekistan**	*0.037*	8,875	521,577	-or-	37,904	49,308
0.01	2,336	136,979	12,954	**Vanuatu**	*0.001*	240	14,097	-or-	1,024	1,333
0.47	109,771	6,438,009	608,841	**Venezuela**	*0.236*	56,611	3,326,817	-or-	241,769	314,503
0.01	2,336	136,979	12,954	**Viet Nam**	*0.010*	2,399	140,967	-or-	10,244	13,326
0.01	2,336	136,979	12,954	**Yemen**	*0.015*	3,598	211,450	-or-	15,367	19,990
0.14	32,698	1,917,705	181,357	**Yugoslavia d/**	*0.038*	9,115	535,674	-or-	38,929	50,640
0.01	2,336	136,979	12,954	**Zambia**	*0.003*	720	42,290	-or-	3,073	3,998
0.01	2,336	136,979	12,954	**Zimbabwe**	*0.013*	3,118	183,257	-or-	13,318	17,324
100.00	**23,355,500**	**1,369,789,086**	**129,540,700**	**Total**	***100.000***	**23,987,500**	**1,409,668,140**	**-or**	**102,444,579**	**133,264,100**

Notes:

a/ Based on General Assembly Resolution 52/215 - Adjusted to the membership of UNIDO.

b/ Rate of exchange ATS13.7603 = Euro 1.00

c/ Rate of exchange ATS12.90 = US$1.00 - US$ 18% ATS 82%

d/ In accordance with General Conference resolution GC/S.1/Res.1, the Federal Republic of Yugoslavia (Serbia and Montenegro) cannot automatically continue the membership of the former Socialist Federal Republic of Yugoslavia in UNIDO. Subject to any amendment to the United Nations scale of assessments approved by the General Assembly, this rate will apply to the Federal Republic of Yugoslavia (Serbia and Montenegro) should it apply for membership in UNIDO and be accepted.

Annex F

1998/1999					2000/2001					
Scale	**Assessment**		**Total dollar**		*Scale*	**Assessment**				**Total dollar**
%	**Dollar**	**Schilling**	**equivalent c/**	**Member States**	**% a/**	**Dollar**	**Schilling**	**-or-**	**Euro /**	**equivalent c/**
12.82	2,994,175	175,606,961	16,607,118	**Germany**	*14.562*	3,493,060	205,275,875	-or-	14,917,980	19,405,918
0.01	2,336	136,979	12,954	**Ghana**	*0.010*	2,399	140,967	-or-	10,244	13,326
0.54	126,120	7,396,861	699,520	**Greece**	*0.519*	124,495	7,316,178	-or-	531,687	691,641
0.01	2,336	136,979	12,954	**Grenada**	*0.001*	240	14,097	-or-	1,024	1,333
0.03	7,007	410,937	38,862	**Guatemala**	*0.027*	6,477	380,610	-or-	27,660	35,981
0.01	2,336	136,979	12,954	**Guinea**	*0.004*	960	56,387	-or-	4,098	5,331
0.01	2,336	136,979	12,954	**Guinea-Bissau**	*0.001*	240	14,097	-or-	1,024	1,333
0.01	2,336	136,979	12,954	**Guyana**	*0.001*	240	14,097	-or-	1,024	1,333
0.01	2,336	136,979	12,954	**Haiti**	*0.003*	720	42,290	-or-	3,073	3,998
0.01	2,336	136,979	12,954	**Honduras**	*0.004*	960	56,387	-or-	4,098	5,331
0.20	46,711	2,739,578	259,081	**Hungary**	*0.177*	42,458	2,495,113	-or-	181,327	235,877
0.44	102,764	6,027,072	569,979	**India**	*0.442*	106,025	6,230,733	-or-	452,805	589,027
0.20	46,711	2,739,578	259,081	**Indonesia**	*0.278*	66,685	3,918,877	-or-	284,796	370,474
0.64	149,475	8,766,650	829,060	**Iran (Islamic Republic of)**	*0.238*	57,090	3,355,010	-or-	243,818	317,169
0.20	46,711	2,739,578	259,081	**Iraq**	*0.047*	11,274	662,544	-or-	48,149	62,634
0.30	70,067	4,109,367	388,622	**Ireland**	*0.331*	79,399	4,666,002	-or-	339,092	441,104
0.38	88,751	5,205,199	492,255	**Israel**	*0.517*	124,015	7,287,984	-or-	529,638	688,975
7.43	1,735,314	101,775,329	9,624,874	**Italy**	*8.032*	1,926,676	113,224,545	-or-	8,228,349	10,703,773
0.01	2,336	136,979	12,954	**Jamaica**	*0.009*	2,159	126,870	-or-	9,220	11,994
22.15	5,173,243	303,408,283	28,693,265	**Japan**	*25.000*	5,996,875	352,417,035	-or-	25,611,145	33,316,025
0.01	2,336	136,979	12,954	**Jordan**	*0.009*	2,159	126,870	-or-	9,220	11,994
0.27	63,060	3,698,431	349,760	**Kazakhstan**	*0.071*	17,031	1,000,864	-or-	72,736	94,618
0.01	2,336	136,979	12,954	**Kenya**	*0.010*	2,399	140,967	-or-	10,244	13,326
0.27	63,060	3,698,431	349,760	**Kuwait**	*0.189*	45,336	2,664,273	-or-	193,620	251,869
0.04	9,342	547,916	51,816	**Kyrgyzstan**	*0.009*	2,159	126,870	-or-	9,220	11,994
0.01	2,336	136,979	12,954	**Lao People's Democratic Republic**	*0.001*	240	14.097	-or-	1,024	1,333
0.01	2,336	136,979	12,954	**Lebanon**	*0.024*	5,757	338,320	-or-	24,587	31,983
0.01	2,336	136,979	12,954	**Lesotho**	*0.003*	720	42,290	-or-	3,073	3,998
0.01	2,336	136,979	12,954	**Liberia**	*0.003*	720	42,290	-or-	3,073	3,998
0.28	65,395	3,835,409	362,714	**Libyan Arab Jamahiriya**	*0.183*	43,897	2,579,693	-or-	187,474	243,873
0.11	25,691	1,506,768	142,495	**Lithuania**	*0.022*	5,277	310,127	-or-	22,538	29,318
0.10	23,356	1,369,789	129,541	**Luxembourg**	*0.101*	24,227	1,423,765	-or-	103,469	134,597
0.01	2,336	136,979	12,954	**Madagascar**	*0.004*	960	56,387	-or-	4,098	5,331
0.01	2,336	136,979	12,954	**Malawi**	*0.003*	720	42,290	-or-	3,073	3,998
0.20	46,711	2,739,578	259,081	**Malaysia**	*0.270*	64,766	3,806,104	-or-	276,600	359,813
0.01	2,336	136,979	12,954	**Maldives**	*0.001*	240	14,097	-or-	1,024	1,333
0.01	2,336	136,979	12,954	**Mali**	*0.003*	720	42,290	-or-	3,073	3,998
0.01	2,336	136,979	12,954	**Malta**	*0.021*	5,037	296,030	-or-	21,513	27,985
0.01	2,336	136,979	12,954	**Mauritania**	*0.001*	240	14,097	-or-	1,024	1,333
0.01	2,336	136,979	12,954	**Mauritius**	*0.013*	3,118	183,257	-or-	13,318	17,324
1.12	261,582	15,341,638	1,450,856	**Mexico**	*1.470*	352,616	20,722,122	-or-	1,505,935	1,958,982
0.01	2,336	136,979	12,954	**Mongolia**	*0.003*	720	42,290	-or-	3,073	3,998
0.04	9,342	547,916	51,816	**Morocco**	*0.061*	14,632	859,898	-or-	62,491	81,291
0.01	2,336	136,979	12,954	**Mozambique**	*0.001*	240	14,097	-or-	1,024	1,333
0.01	2,336	136,979	12,954	**Myanmar**	*0.012*	2,879	169,160	-or-	12,293	15,992
0.01	2,336	136,979	12,954	**Namibia**	*0.010*	2,399	140,967	-or-	10,244	13,326
0.01	2,336	136,979	12,954	**Nepal**	*0.006*	1,439	84,580	-or-	6,147	7,996
2.25	525,499	30,820,254	2,914,666	**Netherlands**	*2.411*	578,339	33,987,099	-or-	2,469,939	3,212,997
0.34	79,409	4,657,283	440,438	**New Zealand**	*0.327*	78,439	4,609,615	-or-	334,994	435,774
0.01	2,336	136,979	12,954	**Nicaragua**	*0.001*	240	14,097	-or-	1,024	1,333
0.01	2,336	136,979	12,954	**Niger**	*0.003*	720	42,290	-or-	3,073	3,998
0.16	37,369	2,191,663	207,265	**Nigeria**	*0.047*	11,274	662,544	-or-	48,149	62,634
0.79	184,508	10,821,334	1,023,372	**Norway**	*0.901*	216,127	12,701,110	-or-	923,026	1,200,710
0.06	14,013	821,873	77,724	**Oman**	*0.075*	17,991	1,057,251	-or-	76,833	99,948
0.08	18,684	1,095,831	103,633	**Pakistan**	*0.087*	20,869	1,226,411	-or-	89,127	115,940
0.01	2,336	136,979	12,954	**Panama**	*0.019*	4,558	267,837	-or-	19,464	25,320
0.01	2,336	136,979	12,954	**Papua New Guinea**	*0.010*	2,399	140,967	-or-	10,244	13,326
0.01	2,336	136,979	12,954	**Paraguay**	*0.021*	5,037	296,030	-or-	21,513	27,985
0.08	18,684	1,095,831	103,633	**Peru**	*0.146*	35,022	2,058,115	-or-	149,569	194,566
0.08	18,684	1,095,831	103,633	**Philippines**	*0.120*	28,785	1,691,602	-or-	122,933	159,917

Annex F

1998/1999					2000/2001					
Scale	Assessment		Total dollar		*Scale*	Assessment				Total dollar
%	Dollar	Schilling	equivalent c/	Member States	% a/	Dollar	Schilling	-or-	Euro /	equivalent c/
0.47	109,771	6,438,009	608,841	**Poland**	*0.290*	69,564	4,088,038	-or-	297,089	386,466
0.40	93,422	5,479,156	518,163	**Portugal**	*0.637*	152,800	8,979,586	-or-	652,572	848,892
0.06	14,013	821,873	77,724	**Qatar**	*0.049*	11,754	690,737	-or-	50,198	65,299
1.16	270,924	15,889,553	1,502,672	**Republic of Korea**	*1.486*	356,454	20,947,669	-or-	1,522,326	1,980,305
0.11	25,691	1,506,768	142,495	**Republic of Moldova**	*0.015*	3,598	211,450	-or-	15,367	19,990
0.21	49,047	2,876,557	272,035	**Romania**	*0.083*	19,910	1,170,025	-or-	85,029	110,609
6.04	1,410,672	82,735,261	7,824,258	**Russian Federation**	*1.591*	381,641	22,427,820	-or-	1,629,893	2,120,232
0.01	2,336	136,979	12,954	**Rwanda**	*0.001*	240	14,097	-or-	1,024	1,333
0.01	2,336	136,979	12,954	**Saint Kitts and Nevis**	*0.001*	240	14,097	-or-	1,024	1,333
0.01	2,336	136,979	12,954	**Saint Lucia**	*0.001*	240	14,097	-or-	1,024	1,333
0.01	2,336	136,979	12,954	**Saint Vincent and the Grenadines**	*0.00*	240	14,097	-or-	1,024	1,333
0.01	2,336	136,979	12,954	**Sao Tome and Principe**	*0.001*	240	14,097	-or-	1,024	1,333
1.00	233,555	13,697,891	1,295,407	**Saudi Arabia**	*0.830*	199,096	11,700,246	-or-	850,290	1,106,092
0.01	2,336	136,979	12,954	**Senegal**	*0.009*	2,159	126,870	-or-	9,220	11,994
0.01	2,336	136,979	12,954	**Seychelles**	*0.003*	720	42,290	-or-	3,073	3,998
0.01	2,336	136,979	12,954	**Sierra Leone**	*0.001*	240	14,097	-or-	1,024	1,333
0.11	25,691	1,506,768	142,495	**Slovakia**	*0.052*	12,474	733,027	-or-	53,271	69,297
0.10	23,356	1,369,789	129,541	**Slovenia**	*0.090*	21,589	1,268,701	-or-	92,200	119,938
0.01	2,336	136,979	12,954	**Somalia**	*0.001*	240	14,097	-or-	1,024	1,333
3.37	787,080	46,161,892	4,365,522	**Spain**	*3.828*	918,242	53,962,096	-or-	3,921,578	5,101,350
0.01	2,336	136,979	12,954	**Sri Lanka**	*0.018*	4,318	253,740	-or-	18,440	23,988
0.01	2,336	136,979	12,954	**Sudan**	*0.010*	2,399	140,967	-or-	10,244	13,326
0.01	2,336	136,979	12,954	**Suriname**	*0.006*	1,439	84,580	-or-	6,147	7,996
0.01	2,336	136,979	12,954	**Swaziland**	*0.003*	720	42,290	-or-	3,073	3,998
1.74	406,386	23,834,330	2,254,008	**Sweden**	*1.594*	382,361	22,470,110	-or-	1,632,967	2,124,230
1.71	399,379	23,423,393	2,215,146	**Switzerland**	*1.795*	430,576	25,303,543	-or-	1,838,880	2,392,091
0.08	18,684	1,095,831	103,633	**Syrian Arab Republic**	*0.095*	22,788	1,339,185	-or-	97,322	126,601
0.03	7,007	410,937	38,862	**Tajikistan**	*0.006*	1,439	84,580	-or-	6,147	7,996
0.18	42,040	2,465,620	233,173	**Thailand**	*0.251*	60,209	3,538,267	-or-	257,136	334,493
0.01	2,336	136,979	12,954	**The former Yugoslav Republic of Macedonia**	*0.006*	1,439	84,580	-or-	6,147	7,996
0.01	2,336	136,979	12,954	**Togo**	*0.001*	240	14,097	-or-	1,024	1,333
0.01	2,336	136,979	12,954	**Tonga**	*0.001*	240	14,097	-or-	1,024	1,333
0.04	9,342	547,916	51,816	**Trinidad and Tobago**	*0.024*	5,757	338,320	-or-	24,587	31,983
0.04	9,342	547,916	51,816	**Tunisia**	*0.041*	9,835	577,964	-or-	42,002	54,638
0.54	126,120	7,396,861	699,520	**Turkey**	*0.650*	155,919	9,162,843	-or-	665,890	866,217
0.04	9,342	547,916	51,816	**Turkmenistan**	*0.009*	2,159	126,870	-or-	9,220	11,994
0.01	2,336	136,979	12,954	**Uganda**	*0.006*	1,439	84,580	-or-	6,147	7,996
1.54	359,675	21,094,752	1,994,927	**Ukraine**	*0.281*	67,405	3,961,167	-or-	287,869	374,472
0.27	63,060	3,698,431	349,760	**United Arab Emirates**	*0.263*	63,087	3,707,427	-or-	269,429	350,485
7.53	1,758,669	103,145,118	9,754,415	**United Kingdom**	*7.522*	1,804,340	106,035,237	-or-	7,705,881	10,024,126
0.01	2,336	136,979	12,954	**United Republic of Tanzania**	*0.004*	960	56,387	-or-	4,098	5,331
0.06	14,013	821,873	77,724	**Uruguay**	*0.071*	17,031	1,000,864	-or-	72,736	94,618
0.18	42,040	2,465,620	233,173	**Uzbekistan**	*0.037*	8,875	521,577	-or-	37,904	49,308
0.01	2,336	136,979	12,954	**Vanuatu**	*0.001*	240	14,097	-or-	1,024	1,333
0.47	109,771	6,438,009	608,841	**Venezuela**	*0.236*	56,611	3,326,817	-or-	241,769	314,503
0.01	2,336	136,979	12,954	**Viet Nam**	*0.010*	2,399	140,967	-or-	10,244	13,326
0.01	2,336	136,979	12,954	**Yemen**	*0.015*	3,598	211,450	-or-	15,367	19,990
0.14	32,698	1,917,705	181,357	**Yugoslavia d/**	*0.038*	9,115	535,674	-or-	38,929	50,640
0.01	2,336	136,979	12,954	**Zambia**	*0.003*	720	42,290	-or-	3,073	3,998
0.01	2,336	136,979	12,954	**Zimbabwe**	*0.013*	3,118	183,257	-or-	13,318	17,324
100.00	**23,355,500**	**1,369,789,086**	**129,540,700**	**Total**	***100.000***	**23,987,500**	**1,409,668,140**	**-or**	**102,444,579**	**133,264,100**

Notes:

a/ Based on General Assembly Resolution 52/215 - Adjusted to the membership of UNIDO.

b/ Rate of exchange ATS13.7603 = Euro 1.00

c/ Rate of exchange ATS12.90 = US$1.00 - US$ 18% ATS 82%

d/ In accordance with General Conference resolution GC/S.1/Res.1, the Federal Republic of Yugoslavia (Serbia and Montenegro) cannot automatically continue the membership of the former Socialist Federal Republic of Yugoslavia in UNIDO. Subject to any amendment to the United Nations scale of assessments approved by the General Assembly, this rate will apply to the Federal Republic of Yugoslavia (Serbia and Montenegro) should it apply for membership in UNIDO and be accepted.